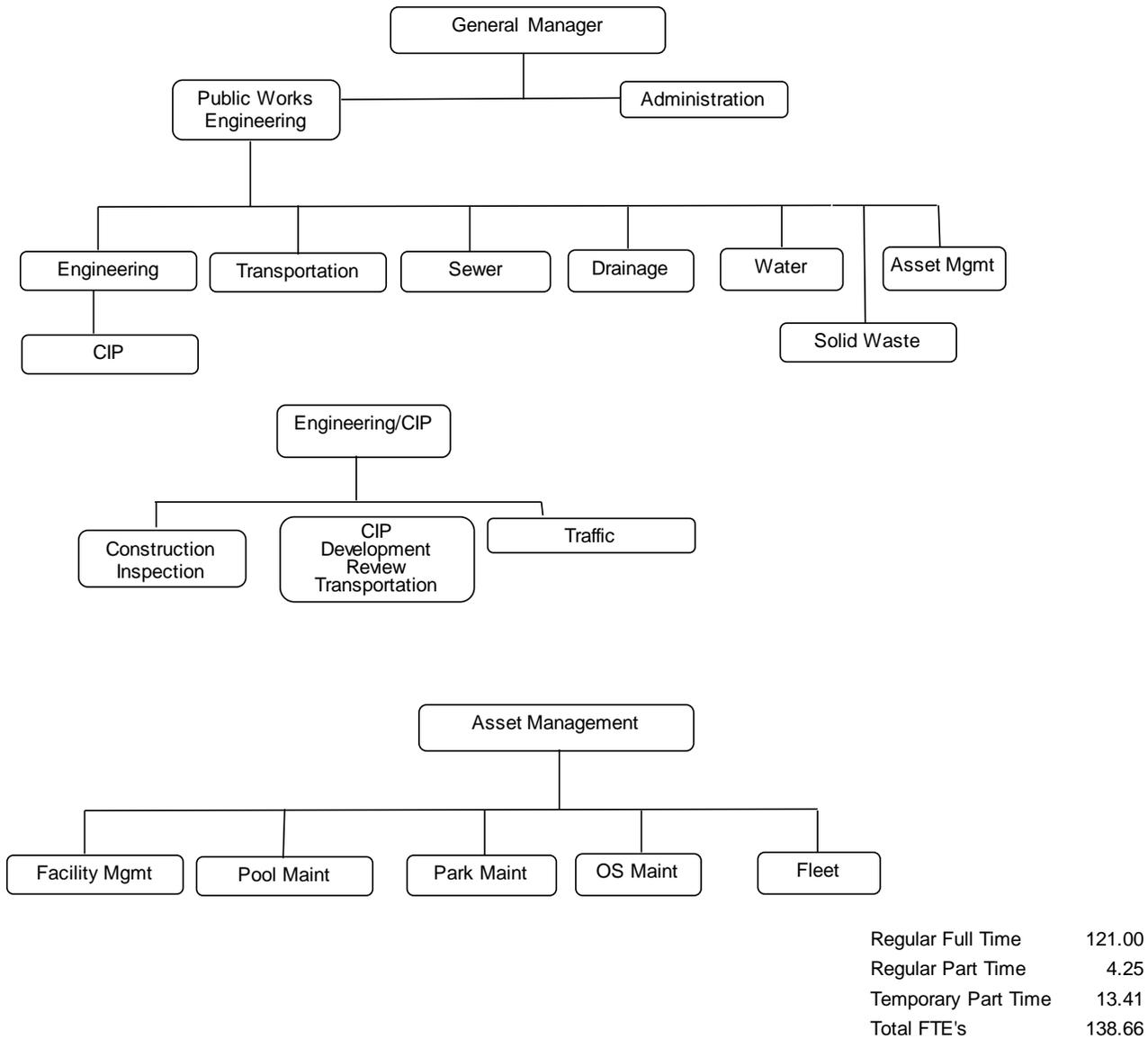


# PUBLIC WORKS DEPARTMENT

## PUBLIC WORKS DEPARTMENT



## PUBLIC WORKS DEPARTMENT

### DEPARTMENT OVERVIEW



To ensure that City owned facilities and infrastructure, City Fleet Service Center, 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 that is 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 and receiving for city and department needs, and storage of inventoried materials and supplies used by all city departments.
- Manage and maintain the City's Centralized Vehicle and Equipment Fleet and Fuel Facility.
- Maintain all City facilities (buildings, parks, playgrounds, sports urban forest.
- Maintain all City parks, greenbelts, landscaped medians and open spaces.
- Provide staff support to related commissions.

### FY 2012-13 DEPARTMENT ACCOMPLISHMENTS



- Completed survey of city streets/bike path conditions to update the pavement management program.
- Replaced Senda Nueva greenbelt lights with LED motion detector path lights.
- Developed and implemented Coyote Management and Coexistence Plan.
- WWTP achieved zero net power use from PG&E through use of cogeneration at plant and solar energy.
- Conducted a stormwater detention basin clean-up event with the help of community volunteers.
- Updated city inventory of all public and private project sites containing post construction stormwater treatment control measures. All sites are mapped in GIS.
- Facilitated Water Advisory Committee meetings as they worked on a recommendation to the City Council to maintain Woodland partnership and move forward with surface water project and adopt innovative rate design.
- Secured \$280,000 in grant funds for the Street Smarts traffic safety educational campaign.
- Constructed Central Park Restrooms and Mace Ranch Passive Park.



- Completed Drummond Bicycle Undercrossing along with the New Harmony development.
- Designed SACOG funded projects: pavement of First Street (from A-G) and B Street (from 5<sup>th</sup>-14<sup>th</sup>); Fifth Street Improvements project; and bicycle-enhancement at Drexel Drive (from J –L).
- Designed and began repair of Waste Water Treatment Plant industrial water well.
- Received California Resource Recovery Association Award for the Apartment Move Out Waste Reduction Program in 2012.
- Reduced City Fleet by 12 units, resulting in one-time credits of about \$400K from prior replacement contributions and auction proceeds, plus \$44K in ongoing annual maintenance reductions.
- Completed Parks Maintenance Management Plan and Cost of Services Study, and Northwest Area landscape services RFP.
- Completed tree inventory update for street and streetscape trees.

**FY 2013-14 DEPARTMENT GOALS**

- Provide training for managers and supervisors in fiscal analysis and budgeting to promote professional development, expand budgeting skills and knowledge to improve organizational effectiveness.
- Conduct management audit of Stores Services to assess service level expectations and organizational effectiveness.
- Partner with Putah Creek Council to improve habitat along Channel A drainage corridor using state Urban Greening Project Proposition 84 funding.
- Develop traffic signal maintenance and upgrade plan.
- Complete Pavement Management Plan to ensure City streets and pathways are sustainably maintained in a safe and cost effective manner.
- Assess and modify collection system operation and maintenance to conform to adopted Sewer System Management Plan.
- Begin automated meter reading project.
- Construction of SACOG funded/partial funded projects: First Street, B Street, and Fifth Street Improvements.
- Implement high priority programs recommended in the City’s draft Integrated Waste Management Plan.
- Qualify and register Fleet Services as an Automotive Service Excellence (ASE) Blue Seal of Excellence shop.
- Assess IPM impact on service level expectations and personnel budgetary resources.
- Reduce park maintenance per-acre costs through implementation of the Maintenance Management Plan.
- Expand water conservation measures to meet new water reduction goals, including turf area reduction strategies.
- Design a large, multi-million dollar paving project for streets and bike paths based on results from our ongoing Pavement Management Strategy.



**BUDGET HIGHLIGHTS****FY 2012-13**

Personnel costs were projected with an assumed Total Compensation savings factor on the basis of bargaining contracts which were in negotiations. A portion of these savings were achieved with mid-year contracts, with a bargaining unit still not settled with the City.

**FY 2013-14**

- The overall personnel budget from 12/13 to 13/14 on a total personnel cost basis, does not show savings as one would expect with the removal of 8 FTE equivalents. The savings from the positions is masked by the increased base cost of removing the savings factor assumed in total compensation calculations from FY 12/13 and replacing them with the new MOU's in the FY 13/14 projections. In addition, this department is effected by one MOU still not settled.
- In addition to MOU's adjustments, increases were included to the city insurance costs such as Workers Compensation and Unemployment.

**Public Works Administration**

- Public Works Administration has seen changes in scheduled replacement of office equipment (\$27,000), as well as the addition of an Administrative Analyst II for FY 2013/14. The position will be filled by a transfer from the City Manager's Office Housing and CDBG Division.

**Transportation**

- Transportation division has been adjusted by removing the street paving budget (\$3,272,000) and moving the funds allocated to street maintenance contract costs to CIP 8250.
- This division has also added an Assistant City Engineer to assist with major Street & Bike Path rehabilitation projects.
- One additional change includes a vacant Public Works Crew Supervisor changed to Public Works Maintenance Worker II. This position is being filled by the vacated Maintenance Worker positions.

**Wastewater**

- The wastewater division made several changes to operating expenditures including adding land lease cost for facilities located within City Parks (\$80,000)
- Capital outlay prior year purchases were removed from the budget and replaced the purchase of a forklift (\$50,000), misc. equipment replacement (\$50,000) and purchase of an auto analyzer(\$100,000).
- Reduced operating expenditures \$35,000 and overhead support \$202,972.
- Personnel changes within the wastewater division include:
  - Environmental Compliance Coordinator position changed to an Environmental Program Specialist
  - Senior Civil Engineer reclassified to Principal Civil Engineer
  - Changed an Engineering Assistant position to an Environmental Program Specialist

**Storm Drainage**

- Storm Drainage division has incorporated one change in FY 2013/14 for the overhaul of two drainage pumps \$90,000.
- Capital outlay for maintenance equipment was added (\$3,000)

**Water**

- The Water Division has experiences a variety of changes in including added costs to continue the Toilet rebate program \$40,000 and funding for Manganese Treatment at Well 32 \$121,748
- Land lease cost for water wells located on City Parks has been budgeted (\$720,000)
- The City plans to move to monthly utility billing that is funded with an additional \$130,760 to facilitate added meter reading costs.
- Utility costs increases (Gas and Electric) for water division (\$101,748)
- Personnel changes within the Water Division include:
  - Water Distribution Maintenance Worker changed to a Public Works Maintenance

## Worker II

- Senior Water Division Supervisor changed to Water Division Manager
- Principal Civil Engineer to Project Manager

**Engineering**

- The Engineering division has included funding for Street Smarts - Safe Routes to School program (\$80,637) funded with grant money.
- Personnel changes within the Engineering division include:
  - Delete Vacant Public Works Inspector II position

**Solid Waste**

- Increased cost with Davis Waste Removal for annual contract \$235,458

**Fleet & General Services**

- Fleet Services division has made several adjustments to the FY 2013/14 budget including Capital costs decreases of more than \$800,000, due to reduced expenditures in the area of scheduled fleet vehicle replacements.
- In addition adjustments have been made reducing expenditures on Fleet Maintenance and fuel costs (\$50,000).
  - Personnel changes within the Fleet division include reducing an Administrative Aide position from 100% to 50% (\$48,592), and a Stock Clerk position from 75% to 50% (\$21,419)

**Asset Management**

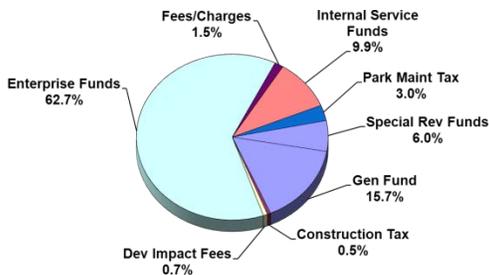
- The Asset Management division has modified operating cost to include \$52,299 of increased contract Tree Maintenance to reach the Council goal of a 7-year maintenance cycle and mistletoe removal.
- Operating costs have also been adjusted by moving \$500,000 in irrigation maintenance costs into the Capital Improvement budget to begin facilitation of a major infrastructure rehabilitation projects.
- City water and sewer costs have been added to reflect the increased cost of utility services of (\$1,479,992)
- Scheduled facility improvement expenditures have been included (\$100,500)
- Anticipated savings using a combination of janitorial staff and park maintenance staff for restroom cleaning at Playfields Park (\$5,000)
- Modify funding for Environmental Resources staffing and Integrated Pest Management to correctly reflect managed acreage (\$112,000).
- Reduce budget of various Building Maintenance services around the City (\$28,000).
- Included funding for Sycamore Park restroom to be funded with Construction Tax (\$20,000).
- Wayfaring Signage project included with Gas Tax funding. (\$30,000)
- Staffing changes within the Asset Management division have included:
  - Temporary Part time staffing reduction in Parks Maintenance Services (\$30,000)
  - Asset Manager position reclassified to a Parks and General Services Superintendent
  - Facilities Manager position was added
  - Facilities Supervisor position changed to Building Maintenance Crew Supervisor. This is a voluntary staff reduction.
  - Reduce Park staffing by two Park Maintenance Worker II (one filled and one vacant) positions and one vacant Sports Field Maintenance Specialist (\$301,406). \$246,000 of the savings being applied to contract services. Current employees will be transferred to other reclassified positions in Public Works.
  - Reduce one Park Maintenance II position from 100% to 75% (\$24,350). This is a voluntary staff reduction. Portion of savings to be applied to contract services.
  - Eliminate one Pool Maintenance Worker FTE position (\$94,631). Current employee will be transferred to another position in Public Works.
  - Reclassify two Park Maintenance II positions to Irrigation Specialist.
  - Elimination of a Park Maintenance Worker I position prior to the creation of the base budget.

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
General Fund Support	5,064,757	5,742,328	7,691,871	7,395,637
Construction Tax	656,998	493,165	566,022	256,571
Development Impact Fees	316,210	392,564	1,307,982	347,671
Enterprise Funds	24,951,710	25,935,130	27,725,987	29,530,479
General Fund Fees & Charges	635,673	804,258	677,086	694,975
General Fund Grants/Designated Revenue	13,771	18,135	0	0
Internal Service Funds	3,468,707	3,673,068	5,236,349	4,673,662
Park Maintenance Tax	1,344,200	1,344,200	1,328,032	1,436,710
Special Revenue Funds	2,935,417	2,251,536	2,268,016	2,814,464
<b>Total Revenues</b>	<b>39,387,443</b>	<b>40,654,384</b>	<b>46,801,345</b>	<b>47,150,169</b>

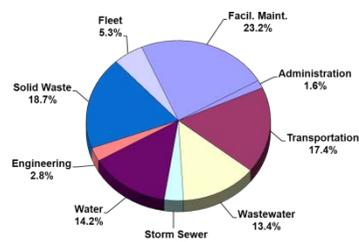
<b>Expenses by Division</b>				
<u>Division</u>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
Administration	616,264	679,990	638,850	755,880
Transportation	7,744,007	6,956,437	11,121,381	8,211,685
Wastewater	5,097,119	5,541,060	6,232,516	6,328,793
Storm Sewer	1,139,068	1,153,602	1,377,327	1,584,592
Water	5,410,602	5,684,779	5,472,201	6,677,090
Engineering	1,130,410	1,217,833	1,058,097	1,299,069
Solid Waste	8,165,369	8,311,020	8,649,734	8,857,883
Fleet	1,687,674	1,886,664	3,274,323	2,508,784
Asset Management	8,396,930	9,222,999	8,976,916	10,926,393
<b>Total Expenditures</b>	<b>39,387,443</b>	<b>40,654,384</b>	<b>46,801,345</b>	<b>47,150,169</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
Capital Expenditures	413,235	682,030	2,170,055	1,271,399
Operating Expenditures	24,259,937	24,214,961	30,484,615	30,276,001
Salaries and Benefits	14,714,271	15,757,393	14,146,675	15,602,769
<b>Total Expenditures</b>	<b>39,387,443</b>	<b>40,654,384</b>	<b>46,801,345</b>	<b>47,150,169</b>

Source of Funds for 2013-14 Budget



Expenses by Division



**PUBLIC WORKS DEPARTMENT  
HUMAN RESOURCES FY 13/14**

Position Title	10/11 FTE's	11/12 FTE's	12/13 FTE's	13/14 FTE's
ADMINISTRATIVE AIDE - CONF	3.00	3.00	3.00	2.00
ADMINISTRATIVE ANALYST II	0.00	0.00	0.00	1.00
ASSET MANAGER	0.00	0.00	1.00	0.00
ASSISTANT CITY ENGINEER	1.00	1.00	0.00	1.00
ASSISTANT PUBLIC WORKS DIR.	1.00	1.00	1.00	1.00
ASSISTANT TO THE DIRECTOR	3.00	3.00	1.00	1.00
ASSOCIATE CIVIL ENGINEER	3.00	3.00	3.00	2.00
BUILDING MAINT CREW SUPV	0.00	0.00	0.00	1.00
BUILDING MAINT WORKER II	3.00	3.00	2.00	2.00
CITY ELECTRICIAN	1.00	1.00	0.00	0.00
CITY ENGINEER	1.00	1.00	1.00	1.00
COLLECTIONS SYSTEM SUPERVISOR	1.00	1.00	1.00	1.00
COLLECTIONS SYSTEMS TECHNICIAN	3.00	3.00	3.00	3.00
COLLECTION SYSTEM WORKER	2.00	2.00	3.00	3.00
CONSERVATION COORDINATOR	1.00	1.00	1.00	1.00
CUSTODIAL CREW SUPERVISOR	1.00	1.00	0.00	0.00
CUSTODIAN II	4.00	4.00	3.00	3.00
DEPARTMENT SYSTEMS ANALYST	1.00	1.00	1.00	1.00
ELECTRICIAN	6.00	6.00	5.00	5.00
ENGINEERING ASSISTANT	1.00	1.00	1.00	0.00
ENGINEERING TECHNICIAN II	2.00	2.00	2.00	2.00
ENVIRONMENTAL COMPLIANCE COORD	1.00	1.00	1.00	0.00
ENVIRONMENTAL PROGRAM SPECIALIST	0.00	0.00	0.00	2.00
ENVIRONMENTAL RES SPECIALIST	1.00	1.00	1.00	1.00
ENVIRONMENTAL RES SUPERVISOR	1.00	1.00	1.00	1.00
EQUIPMENT MECHANIC II	3.00	3.00	2.00	2.00
FACILITIES MANAGER	0.00	0.00	0.00	1.00
FACILITIES SUPERVISOR	1.00	1.00	1.00	0.00
FLEET MANAGER	1.00	1.00	1.00	1.00
GENERAL MANAGER	0.00	0.00	1.00	1.00
GENERAL SERVICES CLERK	1.00	1.00	1.00	1.00
IPM SPECIALIST	1.00	0.00	1.00	1.00
OFFICE ASSISTANT II	2.00	2.00	2.00	2.00
IRRIGATION SPECIALIST	0.00	0.00	0.00	2.00
PARK MAINT CREW SUPERVISOR	3.00	3.00	3.00	3.00
PARK MAINT WORKER I	4.00	3.00	1.00	0.00
PARK MAINT WORKER II	11.00	11.00	12.00	7.00
PARKS & URBAN FOREST MGR	1.00	1.00	0.00	0.00
PARKS MANAGER	0.00	0.00	1.00	1.00
PARKS SUPERVISOR	2.00	2.00	2.00	2.00
PARKS/GEN SRVS SUPERINTENDENT	1.00	1.00	0.00	1.00

## DEPARTMENT SUMMARY

## PUBLIC WORKS

**PUBLIC WORKS DEPARTMENT  
HUMAN RESOURCES FY 13/14**

Position Title	10/11 FTE's	11/12 FTE's	12/13 FTE's	13/14 FTE's
POOL MAINTENANCE CREW SUPRVR	1.00	1.00	1.00	1.00
POOL MAINTENANCE WORKER II	2.00	2.00	2.00	1.00
PRINCIPAL CIVIL ENGINEER	2.00	2.00	2.00	3.00
PROJECT MANAGER	0.00	0.00	0.00	1.00
PUBLIC WORKS CREW SUPERVISOR	1.00	1.00	1.00	0.00
PUBLIC WORKS DIRECTOR	1.00	1.00	0.00	0.00
PUBLIC WORKS INSPECTION SUPV	1.00	1.00	1.00	1.00
PUBLIC WORKS INSP I	1.00	1.00	1.00	1.00
PUBLIC WORKS INSP II	2.00	2.00	2.00	1.00
PUBLIC WORKS MAINT WKR II	11.00	11.00	5.00	7.00
SENIOR CIVIL ENGINEER	3.00	3.00	3.00	1.00
SENIOR ELECTRICIAN	1.00	1.00	1.00	1.00
SENIOR ENGINEERING ASSISTANT	2.00	2.00	2.00	2.00
SENIOR OFFICE ASSISTANT	1.00	1.00	1.00	1.00
SENIOR OFFICE ASSISTANT - CONF	2.00	2.00	2.00	2.00
SENIOR PUBLIC WORKS SUPVR	1.00	1.00	1.00	1.00
SMALL TREE SPECIALIST	1.00	1.00	0.00	0.00
SPORTS FIELD MAINT SPECIALIST	1.00	1.00	1.00	0.00
SR PW COLLECTIONS SUPERVISOR	1.00	1.00	1.00	1.00
SR UTILITY RESOURCE SPECIALIST	1.00	1.00	1.00	1.00
SR WATER DIVISION SUPERVISOR	1.00	1.00	1.00	0.00
STOCK CLERK	1.00	1.00	0.00	0.00
STOREKEEPER	1.00	1.00	1.00	1.00
TRANSPORTATION PROG CREW SUP	1.00	1.00	1.00	1.00
TREE GROUNDS PERSON	1.00	1.00	0.00	0.00
TREE TRIMMER II	1.00	1.00	0.00	0.00
URBAN FOREST MANAGER	0.00	0.00	1.00	1.00
URBAN FOREST SUPERVISOR	1.00	1.00	0.00	0.00
UTILITIES ENGINEER	1.00	1.00	0.00	0.00
UTILITIES MANAGER	1.00	1.00	1.00	1.00
UTILITY PROGRAM COORDINATOR	2.00	2.00	2.00	2.00
WATER DISTRIBUTION CREW SUPV	2.00	2.00	1.00	1.00
WATER DISTRIBUTION MAINT WKR	6.00	6.00	5.00	4.00
WATER DISTRIBUTION PRGM SUPV	1.00	1.00	1.00	1.00
WATER DIVISION MANAGER	0.00	0.00	0.00	1.00
WATER DIVISION SUPERVISOR	1.00	1.00	0.00	0.00
WATER PRODUCTION SYSTEM OPER	3.00	3.00	3.00	3.00
WATER PRODUCTION SYSTEM SUPV	1.00	1.00	1.00	1.00
WATER SYSTEM MAINT WORKER	2.00	2.00	2.00	2.00
WILDLIFE RES SPECIALIST	1.00	1.00	1.00	1.00
WW DIV WATER QUALITY SUP	1.00	1.00	1.00	1.00

## DEPARTMENT SUMMARY

## PUBLIC WORKS

**PUBLIC WORKS DEPARTMENT  
HUMAN RESOURCES FY 13/14**

Position Title	10/11 FTE's	11/12 FTE's	12/13 FTE's	13/14 FTE's
WWTP LABORATORY ANALYST	2.00	2.00	1.00	1.00
WWTP LEAD LAB ANALYST	1.00	1.00	1.00	1.00
WWTP LEAD OPERATOR	5.00	5.00	5.00	5.00
WWTP MAINTENANCE TECH I	2.00	1.00	0.00	0.00
WWTP MAINTENANCE TECHNICIAN II	1.00	2.00	3.00	3.00
WWTP QUALITY CONTROL COORD	0.00	0.00	0.00	0.00
WWTP SENIOR OPERATOR	2.00	2.00	1.00	1.00
WWTP SR MAINTENANCE TECHNICIAN	2.00	2.00	2.00	2.00
WWTP SUPERINTENDENT	1.00	1.00	1.00	1.00
<b>TOTAL REGULAR FULL-TIME FTE'S</b>	<b>153.00</b>	<b>151.00</b>	<b>127.00</b>	<b>121.00</b>
ADMINISTRATIVE AIDE 50%	0.00	0.00	0.00	0.50
CUSTODIAN II	1.25	1.25	1.25	1.25
EQUIPMENT MECHANIC - 75%	0.00	0.00	0.75	0.75
IPM SPECIALIST 50%	0.00	0.50	0.00	0.00
OFFICE ASSISTANT II - 75%	0.00	0.00	0.75	0.00
PARK MAINT WORKER II - 75%	0.00	0.00	0.00	0.75
PARK MAINT WORKER II - 50%	0.00	0.00	0.50	0.50
STOCK CLERK - 50%	0.00	0.00	0.00	0.50
STOCK CLERK - 75%	0.00	0.00	0.75	0.00
<b>TOTAL REGULAR PART-TIME FTE'S</b>	<b>1.25</b>	<b>1.75</b>	<b>4.00</b>	<b>4.25</b>
ADMINISTRATIVE ANALYST I	0.00	0.00	0.00	0.48
COMM SVCS SPEC VI	0.13	0.13	0.13	0.14
COMM SVCS SPEC X	0.48	0.48	0.48	0.48
CUSTODIAN AIDE II (BUDGET)	0.23	0.23	0.23	0.23
ELECTRICIAN	0.24	0.24	0.24	0.24
ENGINEERING INTERN (BUDGET)	0.83	0.83	0.83	0.83
MAINTENANCE AIDE I (BUDGET)	4.36	2.22	2.22	2.22
MAINTENANCE AIDE II (BUDGET)	6.47	6.47	6.47	5.29
OFFICE ASSISTANT II	0.48	0.48	0.48	0.48
PARK MAINT WORKER I	0.48	0.48	0.48	0.48
PROGRAM ASSISTANT	0.48	0.48	0.48	0.48
PUBLIC WORKS MAINT WKR I	3.84	3.84	3.84	0.96
PUBLIC WORKS MAINT WKR II	0.96	0.96	0.96	0.96
SENIOR UTILITY PROGRAM TECH	0.14	0.14	0.14	0.14
<b>TOTAL TEMPORARY PART-TIME FTE'S</b>	<b>19.12</b>	<b>16.98</b>	<b>16.98</b>	<b>13.41</b>
<b>TOTAL PUBLIC WORKS FTE's</b>	<b>173.37</b>	<b>169.73</b>	<b>147.98</b>	<b>138.66</b>

Department/Program	EXPENDITURES BY CATEGORY						FUNDING SOURCES					Program Totals
	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	
<b>Public Works</b>												
71 - Administration	430,516	424,659	5,857	20,530	304,834	755,880	127,535	412	0	127,947	627,933	755,880
72 - Transportation	1,672,822	1,656,317	16,505	313,935	6,224,928	8,211,685	540,220	8,532	0	548,752	7,662,933	8,211,685
73 - Wastewater	3,626,118	3,561,086	65,032	333,740	2,368,935	6,328,793	0	0	0	0	6,328,793	6,328,793
74 - Storm Drainage	926,362	919,662	6,700	42,500	615,730	1,584,592	0	0	0	0	1,584,592	1,584,592
75 - Water	2,890,461	2,859,709	30,752	631,584	3,155,045	6,677,090	0	0	0	0	6,677,090	6,677,090
76 - Support Services	968,849	964,175	4,674	106,527	223,693	1,299,069	164,196	267,550	0	431,746	867,323	1,299,069
77 - Solid Waste	312,480	310,795	1,685	32,000	8,513,403	8,857,883	0	0	0	0	8,857,883	8,857,883
78 - Fleet & General	600,440	598,440	2,000	200	1,908,144	2,508,784	0	0	0	0	2,508,784	2,508,784
79 - Asset Management	4,174,721	4,150,464	24,257	77,989	6,653,683	10,906,393	6,563,686	418,481	0	6,982,167	3,924,226	10,906,393
<b>TOTAL PUBLIC WORKS</b>	<b>15,602,769</b>	<b>15,445,307</b>	<b>157,462</b>	<b>1,559,005</b>	<b>29,968,395</b>	<b>47,130,169</b>	<b>7,395,637</b>	<b>694,975</b>	<b>0</b>	<b>8,090,612</b>	<b>39,039,557</b>	<b>47,130,169</b>

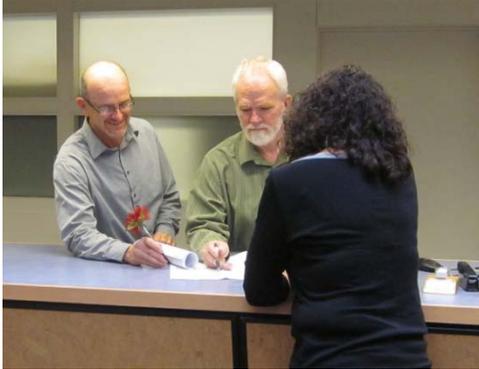
Department/Program	Salaries & Benefits w ot	EXPENDITURES BY CATEGORY				FUNDS SOURCES						
		Salaries & Benefits	Overtime	Professional Services	Other Expenses	Program Total	General Fund	General Fund Fees & Charges	General Fund Grants/ Designated Revenue	Total General Fund Support	Other Funds	
<b>PUBLIC WORKS</b>												
7101 - General Administration	166,292	164,505	1,787	20,000	204,812	391,104	71,268	0	0	71,268	319,836	
7109 - Special Services: Other	26,957	23,287	3,670	0	22,458	49,415	12,088	412	0	12,500	36,915	
7116 - Stores Services	147,650	147,650	0	30	61,998	209,678	0	0	0	0	209,678	
7149 - Vandalism Repair: Other	31,076	31,076	0	0	4,218	35,294	33,832	0	0	33,832	1,462	
7150 - Natural Resources Commission	58,541	58,141	400	500	10,348	70,389	10,347	0	0	10,347	60,042	
7244 - Corporation Yard Facility	16,298	16,298	0	10,000	23,770	50,068	12,351	0	0	12,351	37,717	
7245 - Electrical Maintenance Services	35,157	34,241	916	930	60,425	96,512	2,639	3,891	0	6,530	89,982	
7249 - Haz Mat Clean Up	32,873	31,975	898	410	34,154	67,437	0	0	0	0	67,437	
7252 - Street Maintenance & Repair	728,226	721,803	6,423	113,190	256,804	1,098,220	315,763	3,891	0	319,654	778,566	
7253 - Street Sweeping/Cleaning	15,856	15,356	500	70	749,311	765,237	0	0	0	0	765,237	
7256 - Signing & Striping	446,949	445,349	1,600	2,680	244,211	693,840	209,467	750	0	210,217	483,623	
7257 - Street Lighting	211,356	209,111	2,245	150,620	467,197	829,173	0	0	0	0	829,173	
7258 - Traffic Signals	105,977	102,154	3,823	18,865	155,347	280,189	0	0	0	0	280,189	
7259 - Sidewalk/Curb/Gutter Maint	79,424	79,324	100	170	28,119	107,713	0	0	0	0	107,713	
7263 - Public Transportation	706	706	0	17,000	4,205,590	4,223,296	0	0	0	0	4,223,296	
7312 - Wastewater Coll-Pump Station	868,975	846,243	22,732	0	408,286	1,277,261	0	0	0	0	1,277,261	
7313 - Water Pollution Control Plant	2,309,221	2,268,721	40,500	20,740	1,667,873	3,997,934	0	0	0	0	3,997,934	
7314 - Indtl Wastewater Pretreatment	179,847	178,847	1,000	77,000	107,809	364,656	0	0	0	0	364,656	
7320 - Utility Resource Mgmt - Waste Water	268,075	267,275	800	236,000	140,864	644,939	0	0	0	0	644,939	
7365 - Wastewater Inter-Dept Charges	0	0	0	0	44,103	44,103	0	0	0	0	44,103	
7411 - El Macero Maintenance District	36,737	36,337	400	5,000	75,394	117,131	0	0	0	0	117,131	
7414 - Storm Drain Facil Maintenance	651,544	645,544	6,000	0	350,339	1,001,883	0	0	0	0	1,001,883	
7420 - Utility Resource Mgmt - Storm Sewer	238,081	237,781	300	37,500	62,070	337,651	0	0	0	0	337,651	
7465 - Drainage Inter-Dept Charges	0	0	0	0	127,927	127,927	0	0	0	0	127,927	
7520 - Utility Resource Management - Water	298,258	297,584	674	47,000	134,637	479,895	0	0	0	0	479,895	
7522 - Water Production	1,148,754	1,137,754	11,000	361,834	2,274,334	3,784,922	0	0	0	0	3,784,922	
7523 - Water Distribution	1,191,068	1,176,068	15,000	200,000	416,054	1,807,122	0	0	0	0	1,807,122	
7526 - Cross Connection Control	49,503	48,703	800	420	35,127	85,050	0	0	0	0	85,050	
7527 - Fire Hydrant Maintenance	87,098	84,898	2,200	1,280	157,934	246,312	0	0	0	0	246,312	
7529 - New Service/Meter Installation	4,211	4,157	54	180	5,978	10,369	0	0	0	0	10,369	
7531 - North Davis Meadows I	66,675	66,075	600	20,800	17,959	105,434	0	0	0	0	105,434	
7536 - Water Support, City Facilities	44,894	44,470	424	70	7,620	52,584	0	0	0	0	52,584	
7565 - Water Inter-Dept Charges	0	0	0	0	105,402	105,402	0	0	0	0	105,402	
7602 - Planning & Preliminary Engineering	174,999	174,499	500	14,710	63,249	252,958	7,315	0	0	7,315	245,643	
7605 - Development Review: Private	134,205	133,531	674	0	29,890	164,095	89,361	36,050	0	125,411	38,684	
7642 - Construction Review: Private	78,166	76,166	2,000	4,000	66,121	148,287	21,403	61,500	0	82,903	65,384	
7643 - Public Works Permits	283,477	282,777	700	1,100	18,996	303,573	35,367	170,000	0	205,367	98,206	
7654 - Traffic Engineering	298,002	297,202	800	86,717	45,437	430,156	10,750	0	0	10,750	419,406	
7701 - Solid Waste	312,480	310,795	1,685	32,000	8,193,787	8,538,267	0	0	0	0	8,538,267	
7765 - Solid Waste Inter-Dept Charges	0	0	0	0	319,616	319,616	0	0	0	0	319,616	
7810 - Fleet Service Center	520,947	518,947	2,000	0	1,092,506	1,613,453	0	0	0	0	1,613,453	
7811 - Fleet Purchase & Disposal	53,633	53,633	0	200	792,070	845,903	0	0	0	0	845,903	
7812 - Fuel Facility	25,860	25,860	0	0	23,568	49,428	0	0	0	0	49,428	

Department/Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES					
	Salaries & Benefits w/o	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
<b>PUBLIC WORKS</b>											
7901 - Division Administration	495,615	495,615	0	0	1,569,775	2,065,390	1,958,498	0	0	1,958,498	106,892
7908 - Division Capital Improvement	9,917	9,917	0	20,000	608,633	638,550	367,535	0	0	367,535	271,015
7910 - Building Alteration Services	96,526	95,845	681	0	10,545	107,071	0	0	0	0	107,071
7911 - City Admin Offices Maintenance	61,708	61,023	685	3,020	179,980	244,708	0	0	0	0	244,708
7912 - Community Chambers Maintenance	6,878	6,733	145	0	31,303	38,181	0	0	0	0	38,181
7913 - County Health & Justice Bldg. Maint.	24,532	24,532	0	0	2,979	27,511	27,511	0	0	27,511	0
7914 - Police Administrative Office Maint.	179,364	177,933	1,431	40	182,357	361,761	0	0	0	0	361,761
7915 - Fire Station Maintenance - HQ	6,766	6,711	55	0	63,480	70,246	0	0	0	0	70,246
7916 - Fire Station Maintenance - Station #2	5,488	5,433	55	0	52,145	57,633	0	0	0	0	57,633
7917 - Fire Station Maintenance - Station #3	6,483	6,314	169	0	41,933	48,416	0	0	0	0	48,416
7918 - Public Works Admin Office Maint.	14,776	14,206	570	0	132,595	147,371	0	0	0	0	147,371
7919 - PW Corp Yard Facility Maintenance	4,726	4,726	0	0	11,438	16,164	0	0	0	0	16,164
7920 - WWTP Facility Maintenance	4,856	4,801	55	0	22,566	27,422	0	0	0	0	27,422
7921 - Water/Sewer Facility Maintenance	13,009	13,009	0	0	19,388	32,397	0	0	0	0	32,397
7922 - General Services Corp Yard Fac Maint	2,223	2,044	179	0	10,638	12,861	0	0	0	0	12,861
7923 - CS Corp Yard Facility Maint	4,265	4,096	169	0	34,564	38,829	0	0	0	0	38,829
7924 - Corp Yard Annex Maintenance	21,476	21,189	287	0	95,890	117,366	0	0	0	0	117,366
7930 - Community Swim Pool Maint	30,882	30,454	428	0	51,509	82,391	74,437	7,954	0	82,391	0
7931 - Slide Hill Swim Pool Maint	70,636	70,467	169	0	95,780	166,416	95,691	13,725	0	109,416	57,000
7932 - Civic Center Swim Pool Maint	78,207	77,907	300	0	152,482	230,689	50,164	82,525	0	132,689	98,000
7933 - Anyo Pool Maintenance	78,004	77,792	212	0	222,583	300,587	154,312	14,275	0	168,587	132,000
7940 - Veteran's Memorial Center Maint	152,737	152,454	283	0	61,039	213,776	213,776	0	0	213,776	0
7941 - Veieran's Memorial Theatre Maint	88,416	88,152	264	0	48,277	136,693	107,693	0	0	107,693	29,000
7942 - Senior Citizen Center Maint	150,300	150,072	228	0	76,596	226,896	214,896	0	0	214,896	12,000
7943 - Civic Center Gym Maintenance	8,689	8,689	0	0	34,980	43,679	43,679	0	0	43,679	0
7944 - Chestnut Park Roundhouse Maint	4,223	4,223	0	0	10,207	14,430	14,430	0	0	14,430	0
7945 - Alternative Rec Facility Maint	2,467	2,467	0	0	8,190	10,657	10,657	0	0	10,657	0
7946 - Hattie Weber Museum Maint	2,318	2,318	0	0	14,625	16,943	13,443	0	0	13,443	3,500
7950 - Facilities Vandalism Repair	18,764	18,146	618	0	41,018	59,782	9,162	0	0	9,162	50,620
7960 - 510 Fifth Street Building Maint	3,811	3,811	0	0	474	4,285	4,285	0	0	4,285	0
7961 - SP Substation Facility Maintenance	1,102	1,102	0	0	2,999	4,101	(3,999)	8,100	0	4,101	0
7962 - Intermodal Facility Maintenance	9,577	9,577	0	0	11,442	21,019	21,019	0	0	21,019	0
7963 - Varsity Theatre Maintenance	2,087	2,087	0	0	4,866	6,953	6,953	0	0	6,953	0
7964 - Pence Gallery Maintenance	0	0	0	0	759	759	759	0	0	759	0
7970 - Downtown Parking Structure Maint	5,637	5,637	0	0	90,355	95,992	34,653	8,339	0	42,992	53,000
7971 - Historic City Hall Maintenance	1,704	1,704	0	0	98,527	100,231	(86,828)	174,069	0	87,231	13,000
7972 - Hunt Boyer Maintenance	8,558	8,558	0	0	45,951	54,509	26,309	13,200	0	39,509	15,000
7973 - Third & B Maintenance	9,590	9,590	0	0	14,515	24,105	19,905	4,200	0	24,105	0
7980 - Community Parks Maintenance	582,057	576,937	5,120	500	300,409	882,966	457,591	12,875	0	470,466	412,500
7981 - Neighborhood Parks Maintenance	561,483	560,183	1,300	6,000	468,180	1,035,663	1,010,803	12,360	0	1,023,163	12,500
7982 - Greenbelt Maintenance	268,442	267,424	1,018	100	658,881	927,423	514,923	0	0	514,923	412,500
7983 - Civic Center Athletic Field Maintenance	332	332	0	0	3,203	3,535	3,535	0	0	3,535	0
7984 - Little League Baseball Athletic Facility	1,273	1,273	0	0	11,401	12,674	(7,605)	20,279	0	12,674	0
7985 - Streetscapes & Misc Landscape Maint	213,358	211,658	1,700	0	259,927	473,285	270,785	0	0	270,785	202,500
7986 - Street Tree Planting & Maintenance	215,833	215,833	0	26,729	466,014	708,576	505,486	3,090	0	508,576	200,000
7987 - Integrated Pest Management	133,079	133,079	0	0	21,091	154,170	37,407	0	0	37,407	116,763
7988 - Public Parking Lot Landscape Maint	5,958	5,879	79	0	35,565	41,523	29,019	0	0	29,019	12,504
7989 - Playfields Park Maintenance	107,569	99,736	7,833	0	125,398	232,967	191,767	41,200	0	232,967	0
7990 - Open Space/Habitat Management	115,098	114,874	224	15,100	83,720	213,918	163,618	300	0	163,918	50,000
7991 - Open Space - Measure O	276,505	276,505	0	4,500	82,501	363,506	0	0	0	0	363,506
7992 - Grasslands Owl Mitigation	7,417	7,417	0	2,000	0	9,417	7,417	2,000	0	9,417	0
<b>TOTAL PUBLIC WORKS</b>	<b>15,602,769</b>	<b>15,445,307</b>	<b>157,462</b>	<b>1,559,005</b>	<b>29,988,395</b>	<b>47,150,169</b>	<b>7,395,637</b>	<b>694,975</b>	<b>0</b>	<b>8,090,612</b>	<b>39,059,557</b>

## ADMINISTRATIVE – DIVISION 71

### ADMINISTRATIVE – DIVISION 71

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



*PW Engineering/Permit Services relocated to the Public Counter at City Hall*

- Budget Preparation
- Policy Analysis & Research
- Emergency Preparedness
- Work Order Processing
- Departmental Administrative and Clerical Support Services
- Oversee Administrative Support and Clerical Services for Department of Community Development and Sustainability
- Stores Services: Purchase, Receive, Warehouse, Surplus Disposal
- Personal Administration
- Departmental Safety Training
- Vandalism Response/Repair
- Staff Natural Resources Commission
- Participation in Sustainability Working Group

### FY 2012-13 ACCOMPLISHMENTS

- Welcomed a new department General Manager of Utilities, Development and Operations experienced in water production and distribution to guide department/city efforts in the Alternative Water Supply capital project.
- Welcomed Facilities, Pools, Trees, Parks and Open Space Maintenance staff into the department; Assumed responsibility to manage and maintain the urban forest, parks, greenbelts, streetscapes, open space, public buildings, swimming pool complexes, city facilities and offices.
- Stores modified purchases and inventories based on the changing needs of Parks and Facilities along with the shift to contract services; Stores now carries new products for Parks/Contractors. Also worked with city departments for their surplus needs and disposal of items due to staff relocations to City Hall.
- Relocated engineering staff and administrative support and clerical services to City Hall to effect greater inter-department communications, reduce expenditures and increase economies of scale through shared resources with the Department of Community Development and Sustainability and provide a one-stop public counter for permitting.
- Held community workshops with Natural Resources Commission on energy and solid waste topics as related to greenhouse gas reduction.
- Coordinated the recruitment process filling department vacancies including the Asset Manager position to oversee Fleet, Facilities, Pools, Trees, Parks.
- Implemented an Employee Safety Awareness Program designed by the employees on the Public Works Safety Committee.
- Implemented a City Wood Smoke Ordinance that restricts wood burning on certain low air quality days during the winter months.
- Completed implementation and reporting of the city's \$591,000 EECBG (Energy Efficiency Community Block Grant) federal funded (ARRA) energy efficiency improvement projects.
- Position changes during FY 12-13: four department employees retired with a combined 102 years of service to the City of Davis, while a fifth accepted a position in the Bay Area. Two employees downgraded by prior year budget cuts were reinstated to previous positions vacated by retirements. One employee was reclassified. The vacant Senior PW Inspector and Parks Supervisor positions were filled by internal promotional recruitments. Shifted an Administrative Aide position from department-wide support to provided needed administrative support for the new Asset Management Division and Fleet Services.
- Position changes for FY 13-14: a vacant Associate Civil Engineer position was eliminated; an Administrative Analyst II position was added to provide 60% administrative support to PW, Asset Management and Fleet Divisions and 40% support for the Department of Community Development and Sustainability.

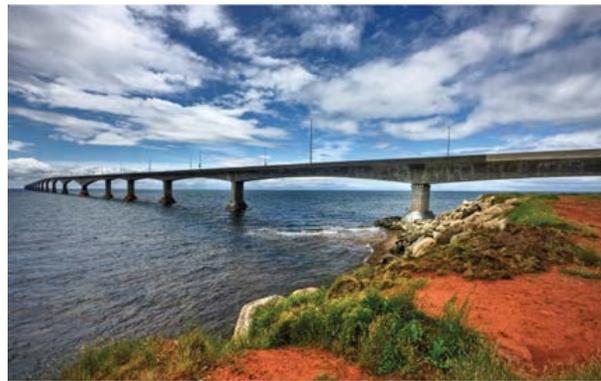


**FY 2013-14 GOALS**

- Increase participation in the Partners For A Greener Davis green business program through efforts with the Natural Resources Commission
- Conduct management audit of Stores Services to assess service level expectations and organizational effectiveness. Meet with key staff in each department to determine their centralized purchase and warehousing needs for the fiscal year, and the timing of same to improve Stores Services utilization.
- Coordinate the recruitment process for vacancies within the department.
- Coordinate, administer and monitor the department's budget; provide training for managers and supervisors in fiscal analysis and budgeting to promote professional development, expand budgeting skills and knowledge to improve organizational effectiveness.
- Evaluate clerical support tasks, processes and assignments to increase effectiveness and efficiency while expanding utilization of shared resources within the department and with the Department of Community Development and Sustainability; consolidate services/functions when viable and expand cross-training to improve organizational flexibility.
- Plan, organize and direct the activities of the department's divisions.
- Promote National Public Works Week among city staff and Davis citizens to increase public awareness and understanding of the public works function within the city organization.
- Expand department utilization of electronic media in public outreach efforts, including Twitter, Facebook and the department website.

**PERFORMANCE MEASURE**

- The Division held monthly Department-wide Safety Meetings beginning at 8:00 a.m. the first Wednesday each month in FY 12/13 covering a different safety training topic each month. Hold monthly Department-wide Safety Meetings addressing key safety training topics.
- The Public Works Safety Committee convened six meetings during 2012. Hold 9 meetings in 2013.
- Held four Quarterly Supervisor/Manager meetings to improve communication and organizational effectiveness. Facilitate four Quarterly Supervisor/Manager meetings focused on departmental communication with training on budget, personnel, and organizational effectiveness.
- The Stores Division auctioned over \$6,900 in surplus items and sold 18,844 pounds of scrap metal for almost \$1,900.
- Conducted two safety audits of department facilities in FY 12/13. Conduct six safety audits of department facilities in FY 13/14.



2013 American Public Works Association Poster

<b>ADMINISTRATIVE – DIVISION 71</b>
-------------------------------------

**Revenues by Fund**

<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14Adopted
General Fund Support	48,270	101,759	98,871	127,535
Development Impact Fees	4,669	0	0	0
Enterprise Funds	258,114	269,187	238,144	316,203
General Fund Fees & Charges	460	441	400	412
Internal Service Funds	283,629	236,194	277,898	274,236
Special Revenue Funds	21,122	72,409	23,537	37,494
<b>Total Revenues</b>	<b>616,264</b>	<b>679,990</b>	<b>638,850</b>	<b>755,880</b>

**Expenses by Category**

<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14Adopted
Capital Expenditures	0	0	0	27,000
Operating Expenditures	279,619	292,596	304,956	298,364
Salaries and Benefits	336,645	387,394	333,894	430,516
<b>Total Expenditures</b>	<b>616,264</b>	<b>679,990</b>	<b>638,850</b>	<b>755,880</b>

**FY 12/13 to 13/14 Major Changes****Capital Expenditures:**

Scheduled replacement of office equipment (\$27,000)

**Operating Expenditures:**

No major changes

**Salaries & Benefits:**

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.

Reassignment of hours from other Public Works division admin to base admin program accounts for some additional increase in Salaries and Benefits showing in this Division.

Includes new MOU projections

Salaries and benefits also include the incremental cost on an Administrative Analyst position that has been added to the Public Works department in FY 13/14, which will also be supporting budget & general administration for the Community Development and Sustainability Department.

## TRANSPORTATION – DIVISION 72

### 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
- Provide assets for City sponsored Special Events
- 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
- Electrical Maintenance of all City Facilities
- Staff Unitrans Advisory Committee
- Administer Unitrans and Yolobus Contracts
- Graffiti abatement for Public Works assets
- Staff Safety and Parking Advisory Committee



### FY 2012-13 ACCOMPLISHMENTS



- Completed City wide survey 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 8 solar speed boards.
- Installed or removed 47 signs for the Safety Enhancement Zone for UCD Picnic Day event as requested by Davis PD.
- Completed the sign inventory to follow the federal requirements for the sign retro-reflectivity.
- Completed pavement marking inventory.
- Completed 59 graffiti abatement requests.
- Completed 73 Work Order requests regarding street cleaning and illegal dumping.
- Repaired potholes on city streets using 8.4 tons of cold patch materials.
- Installed 4 new on street bike parking facilities and expanded 2 existing ones to add 50 more bike parking stalls.
- Installed 3 bicycle fix-it stations.
- Repaired city streets including utility cuts from water/sewer service repairs using 251 tons of hot asphalt.
- Completed annual ASUCD bus stop change order.
- Replaced 250 high pressure sodium street lights with LED lights.



- Replaced Senda Nueva greenbelt lights with LED motion detector path lights.
- Installed an All-Way Stop control, supplemented with a red light flashing beacon at the intersection of Russell/Lake Boulevards.
- Refreshed all stall markings for N Permit Zone.
- Removed large tree stump from Lake Blvd. Replaced damaged curb and gutter, and repaired bike path and street.
- Installed 4 new crosswalks for new All Way Stop intersections at 3<sup>rd</sup> and C Street, and 4<sup>th</sup> and D Street.
- Completed 113 work orders to repair, replace, and install city signs.
- Responded to 11 Hazmat incidents.
- Installed 4,315 raised pavement markers.
- Refreshed and installed new red curb markings using 30 gallons of red paint.
- Repaired sink holes in City Hall parking lot.
- Refreshed pavement markings for 12-mile Bike Loop.
- Completed 27 work orders to grind, ramp, or replace sidewalks. Refreshed all yellow pavement markings in School Zones.
- Refreshed all parking stall markings on C Street from 5<sup>th</sup> to 3<sup>rd</sup> Street.

### FY 2013-14 GOALS

- Continue converting pavement legends from paint to thermoplastic to minimize annual maintenance effort.
- 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.
- Transition to contract maintenance for operations and maintenance of approximately 60 traffic signals.
- Transition to contract maintenance for 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.

### PERFORMANCE MEASURES

- Prioritizing and plan for striping and markings that need to be refreshed.
- Develop a plan for street light maintenance.
- Replace the existing HPS street lights with LED efficient lights.
- Develop a plan for traffic signal maintenance and upgrade.

<b>TRANSPORTATION – DIVISION 72</b>
-------------------------------------

**Revenues by Fund**

<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
General Fund Support	(2,484)	38,074	2,335,367	540,220
Construction Tax	529,342	365,327	440,033	109,530
Development Impact Fees	311,541	341,558	1,307,982	347,671
Enterprise Funds	4,391,622	4,535,404	5,208,779	5,204,106
General Fund Fees & Charges	3,334	3,842	750	8,532
General Fund Grants/Designated Revenue	410	0	0	0
Internal Service Funds	140,564	164,302	132,036	82,763
Special Revenue Funds	2,369,678	1,507,930	1,696,434	1,918,863
<b>Total Revenues</b>	<b>7,744,007</b>	<b>6,956,437</b>	<b>11,121,381</b>	<b>8,211,685</b>

**Expenses by Category**

<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Capital Expenditures	25,323	29,873	20,000	20,000
Operating Expenditures	6,438,629	5,643,986	9,808,334	6,518,863
Salaries and Benefits	1,280,055	1,282,578	1,293,047	1,672,822
<b>Total Expenditures</b>	<b>7,744,007</b>	<b>6,956,437</b>	<b>11,121,381</b>	<b>8,211,685</b>

**FY 12/13 to 13/14 Major Changes****Capital Expenditures:**  
No Change**Operating Expenditures:**

Removal of the street paving budget (\$3,272,000). The funds allocated to street maintenance contract costs has been moved to CIP 8250.

Included \$30,000 in funding for Wayfinding Signage project.

**Salaries & Benefits:**

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.

- Existing Public Works personnel resources have been allocated to Street Maintenance and Repair (\$329,176) including one vacant Public Works Crew Supervisor to a Public Works Maintenance Worker II. This position is being filled by the vacated Pool Maintenance Worker.

Includes new MOU projections

In order to oversee Traffic Engineering an Assistant City Engineer was added and is currently being recruited.

## WASTEWATER – DIVISION 73

### 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.



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

- 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

### FY 2012-13 ACCOMPLISHMENTS

- Conducted Wetlands, open space and habitat public education programs including in class presentations, field trips and docent led tours.
- Continued to manage the Davis Wetlands as high quality wildlife habitat.
- Developed and implemented a citywide Coyote Management and Coexistence Plan.
- Developed and implemented an urban wildlife conflict resolution outreach program.
- Expect to complete WWTP NPDES discharge permit renewal in 2013.
- Continue to work with 14 other local agencies to conduct required Control Studies for Mercury/Methylmercury load reduction goals for Delta.
- Actively working with CV-SALTS, CVCWA and other local agencies on regulatory concerns that can affect future requirements placed on the City.
- Collaborate with Community Development in researching regulations for new business locating in Davis.
- Revised City Municipal code to adhere to Federal and State regulations for pretreatment program.
- WWTP achieved zero net power use from PG&E through use of cogeneration at plant and solar energy.
- Conducted extended monitoring of wastewater characteristics in support of the Wastewater Improvements Project.
- Upgraded WWTP computer system to ensure reliable record keeping and operation of the plant.



FY 2013-14 GOALS

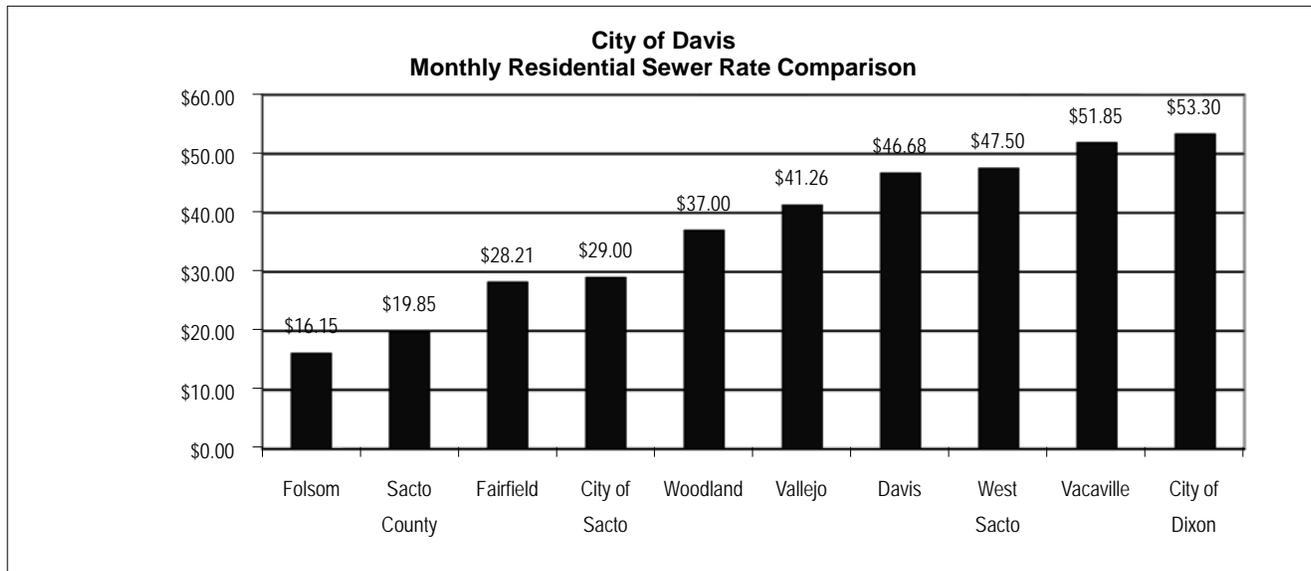


- Continue to advance upgrade project at WWTP to meet NPDES Permit requirements.
- Maintain compliance with WWTP permit limitations for discharge of treated wastewater to Willow Slough Bypass or Yolo Bypass.
- Improve data collection methods and reporting of internal process performance at WWTP.
- Assess and modify collection system operation and maintenance program to conform to adopted Sewer System Management Plan.
- Assess potential for research partnerships with UC Davis students and faculty regarding urban wildlife management.
- Expand the urban wildlife public outreach and conflict resolution program.



Digester at the Waste Water Treatment Plant

PERFORMANCE MEASURE



<b>WASTEWATER - DIVISION 73</b>
---------------------------------

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
Enterprise Funds	5,097,119	5,541,060	6,232,516	6,328,793
<b>Total Revenues</b>	<b>5,097,119</b>	<b>5,541,060</b>	<b>6,232,516</b>	<b>6,328,793</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
Capital Expenditures	56,208	66,565	178,000	200,000
Operating Expenditures	1,908,761	1,955,991	2,749,010	2,502,675
Salaries and Benefits	3,132,150	3,518,504	3,305,506	3,626,118
<b>Total Expenditures</b>	<b>5,097,119</b>	<b>5,541,060</b>	<b>6,232,516</b>	<b>6,328,793</b>

**FY 12/13 to 13/14 Major Changes****Capital Expenditures:**

Capital outlay prior year purchases were removed from the budget and replaced the purchase of a forklift(\$50,000), misc. equipment replacement (\$50,000) and purchase of an auto analyzer(\$100,000).

**Operating Expenditures:**

Reduction in the budgeted expenses for other professional services (\$20,000) and architect and engineering services (\$15,000).

Reduction in overhead support cost to division (\$202,972).

Land lease cost incorporated into the budget (\$80,000)

**Salaries & Benefits:**

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.

Environmental Compliance Coordinator position changed to an Environmental Program Specialist

Changed an Engineering Assistant position to an Environmental Program Specialist

Senior Civil Engineer reclassified to Principal Civil Engineer

## STORM SEWER – DIVISION 74

### 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.

### MAJOR BUDGET CHANGES

- El Macero - \$20,000 to repair pump station discharge lines.
- Davis Stormwater system - \$90,000 to rebuild two critical diesel motors and pumps for central Davis Stormwater drainage.

### FY 2012-13 ACCOMPLISHMENTS



**Storm Drainage Station #5**

- Performed inspection, cleaning, and repairs of 2,700 storm drain inlets.
- Conducted a stormwater detention basin clean-up event with the help of community volunteers.
- Conducted inspections of stormwater ponds and channel inlets/outlets.
- Repaired and modified the pump operation at the West Area Pond to better support habitat.
- Performed inspection by closed circuit TV for 10 miles of stormwater system.
- For the fiscal year to date, performed 117 inspections on 13 different construction sites year to date.
- Performed 2 inspections each, with two written reports with BMP recommendations for BMPs modifications on the two City corporation yards.
- Completed the adoption process of the stormwater ordinance. For the fiscal year to date, investigated and resolved 27 separate illicit discharges.
- For the fiscal year to date, attended 8 development review meetings and provided detailed plan check comments on 2 projects.
- For the fiscal year to date, staff has attended 6 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.

## DEPARTMENT SUMMARY

## PUBLIC WORKS

- Staff is currently keeping track of the numbers of promotional outreach materials it is giving out. For the year to date, 1,608 materials have been given out at public outreach events.
- Developed or helped develop five separate and new public outreach brochures to help enhance public awareness of pollution prevention.
- Did one outreach mailing to the entire city through the utility mailings to help residences become aware of the new stormwater ordinance and common household projects which may violate the rules of the ordinance, such as placing dirt in the public street.



- Provided comments related to stormwater treatment control measures for development review on 6 discretionary applications.
- Updated the 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. All sites have been mapped in GIS.
- Participated in two subcommittees with CASQA and a letter writing committee with the State Stormwater Coalition for review of the revisions to the Phase II stormwater General Permit.
- Completed a draft City-wide policy and SOP for each of the inspection staff on SW plan check review and field inspection.
- 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 stormwater main lines were inspected and hydro cleaned.
- Cleaned and inspected 6 stormwater detention ponds and 15 miles of drainage channels.

### FY 2013-14 GOALS



- 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 stormwater 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.
- Continue to enforce the Stormwater Ordinance.
- 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.

## DEPARTMENT SUMMARY



## PUBLIC WORKS

- Modify the existing Down the Drain comic book and distribute this outreach piece to the public. Posting on the web and making it available for public events.
- Update and modify the SW webpage to reflect the modifications made last fiscal year prior to change over.
- Create a City of Davis Stormwater Facebook page.
- Modify the existing SW webpage on the City's website to have similar content and links contained on the old webpage.
- Continue to make efforts to comply with newly adopted State SW Phase General Permit standards, such as completing and submitting the guidance document, reapplying for new permit coverage, develop and implement and sampling plan, implementing SWPPPs for the City's corporation yards, and documenting the procedure for citizens to complain about construction sites for stormwater concerns.
- Complete vetting process for the City-wide policy and SOP for each of the inspection staff on SW plan check review and field inspection.
- Work with Asset Management 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 stormwater 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.

## PERFORMANCE MEASURE

- Inspect all Industrial facilities for compliance of Industrial General Permit.
- Complete a video inspection of the City's stormwater mains.
- Complete hydro jetting of the entire stormwater piping system.

<b>STORM SEWER – DIVISION 74</b>
----------------------------------

<b>Revenues by Fund</b>				
<b>Source of Funds</b>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
Enterprise Funds	1,139,068	1,153,602	1,377,327	1,584,592
<b>Total Revenues</b>	<b>1,139,068</b>	<b>1,153,602</b>	<b>1,377,327</b>	<b>1,584,592</b>

<b>Expenses by Category</b>				
<b>Expenditures</b>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
Capital Expenditures	4,877	12,741	0	3,000
Operating Expenditures	423,230	407,994	595,158	655,230
Salaries and Benefits	710,961	732,867	782,169	926,362
<b>Total Expenditures</b>	<b>1,139,068</b>	<b>1,153,602</b>	<b>1,377,327</b>	<b>1,584,592</b>

**FY 12/13 to 13/14 Major Changes****Capital Expenditures:**

Capital outlay for maintenance equipment (\$3,000)

**Operating Expenditures:**

Storm drain H Street Pump station maintenance and rehab (\$90,000)

**Salaries & Benefits:**

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.  
Includes new MOU projections

Portion of new PW Maintenance Worker II have time programed in this division.

## WATER – DIVISION 75

### 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

### MAJOR BUDGET CHANGES

- \$20,000 increased chemical costs due to the Manganese Treatment facility.
- \$101,748 increase in PG&E costs due to the Manganese Treatment facility.
- \$103,760 increase for switching to monthly meter reading.
- \$40,000 to fund High Efficiency toilet rebates.

### FY 2012-13 ACCOMPLISHMENTS



- Promptly responded to all water main and service line breaks to avoid extended periods of water off to customers.
- Maintained wells and tanks such that peak flow requirements and water quality standards were met all year.
- Facilitated the Water Advisory Committee in the bi-weekly meetings as they worked towards a recommendation to the City Council to both maintain our partnership with Woodland and move forward with the surface water project, and adopt an innovative rate design. This met the Infrastructure Council Goals of “Evaluate water and rate reduction strategies and include community participation” and “Support the Woodland Davis Clean Water Agency to further the surface water project”.
- Participated in several Chromium 6 testing programs. One was in support of a study through the American Water Research Foundation and another was a Pilot Test project held at City facilities and partially funded with grant money from the Yolo County Water Resources Association and from the Regional Water Quality Control Board.
- Completed the Integrated Water Resource Study, meeting the Council goal of “Develop integrated water management plan”.

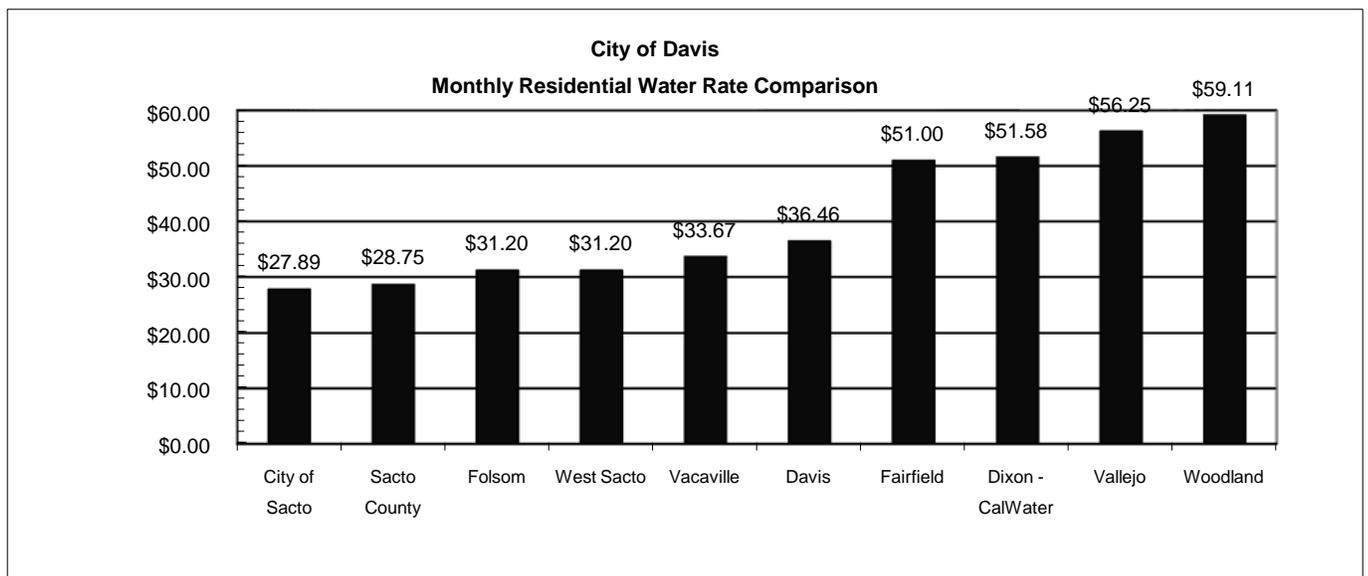
**FY 2013-14 GOALS**

- Continue to provide the lowest water rates possible to consumers, pursue low interest rate State Revolving Fund opportunities for various water projects.



- Maintain a quick response time for leaking water mains and services.
- Pursue the capital projects that had been deferred due to budget constraints, specifically water main replacements, corrosion prevention, installation of pump station at Well 34 and beginning the automated meter reading project.
- Continue to operate the water system to meet all California Department of Public Health requirements and provide adequate water pressure during peak demand.

**PERFORMANCE MEASURE**



<b>WATER – DIVISION 75</b>
----------------------------

<b>Revenues by Fund</b>				
<b>Source of Funds</b>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
Enterprise Funds	5,410,602	5,633,779	5,472,201	6,677,090
Special Revenue Funds	0	51,000	0	0
<b>Total Revenues</b>	<b>5,410,602</b>	<b>5,684,779</b>	<b>5,472,201</b>	<b>6,677,090</b>

<b>Expenses by Category</b>				
<b>Expenditures</b>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
Capital Expenditures	31,442	89,946	0	40,000
Operating Expenditures	2,352,069	2,410,676	2,869,251	3,746,629
Salaries and Benefits	3,027,091	3,184,157	2,602,950	2,890,461
<b>Total Expenditures</b>	<b>5,410,602</b>	<b>5,684,779</b>	<b>5,472,201</b>	<b>6,677,090</b>

**FY 12/13 to 13/14 Major Changes****Capital Expenditures:**

Toilet rebate program (\$40,000)

**Operating Expenditures:**

Utility costs increases (Gas and Electric) for water division (\$101,748)

Land lease cost incorporated into the budget (\$720,000)

Increase in cost associated with switch to monthly meter reads (\$130,760)

Manganese Treatment at Well 32 \$121,748

**Salaries & Benefits:**

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.

Includes new MOU projections

Water Distribution Maintenance Worker changed to a Public Works Maintenance Worker II

Senior Water Division Supervisor changed to Water Division Manager

Principal Civil Engineer to Project Manager

**SUPPORT SERVICES – DIVISION 76**

**ENGINEERING SERVICES - DIVISION 76**

Provide engineering services for Capital Improvement Projects (CIPs) private development, the Permit Center, Traffic Engineering, and general engineering to the Water, Wastewater, Transportation, Parks, Facilities and other divisions or groups within the City.



- Review of Planning and Building permits
- Process and approve Encroachment and other PW permits
- New Development Planning and Final Engineering Review
- New Development Construction Inspection
- Subdivision Map Review and Administration
- Support and staff the Subdivision Committee
- Prepare Contract Documents, Plans and Specifications for the Construction of City Improvements
- Staff Safety and Parking Advisory Commission (SPAC)
- Staff Unitrans Advisory Committee annual meeting
- Oversee the Annual Street and Bike Path Pavement Management Program
- Manage the Street Smarts Program and Other Traffic Safety Education activities
- 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
- CIP Construction Management and Inspection
- New Water and Sewer Connection Permits
- Parking Ordinance Management
- Floodplain Ordinance Management, Response to Public Inquiries Regarding Flood Hazard Information

**FY 2012-13 ACCOMPLISHMENTS**



- Completed a sanitary sewer sliplining project in the main north of the City.
- Completed a water main replacement project along Third Street and Oeste Drive.
- 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.
- Completed the streetscape improvements along F Street, between First and Second Streets.
- Participated in the Davis Downtown Parking Committee monthly meetings and the Downtown Davis Parking Task Force monthly meetings.
- Held bi-monthly Safety and Parking Advisory Commission meetings.

- Designed the Fifth Street Improvements project.
- Completed the Drummond Bicycle Undercrossing along with the New Harmony development.
- Completed the City Hall HVAC project.
- Completed the design and installation of the pathway light smart bollards along the First Street bike path, between B and D Streets.
- Conducted citywide pavement survey for paving condition (PCI) and began a Pavement Management Strategy to maintain a healthy street and bike path infrastructure.
- Designed three SACOG funded pavement projects: First Street, between A and G and on B Street, between Fifth and Fourteenth.
- Designed the SACOG funded bicycle-enhancement project at Drexel Drive, between J and L Streets.
- Designed and began repair of Waste Water Treatment Plant industrial water well.
- Completed the Charrette Implementation Plan for the Secondary and Tertiary Improvements (STI) Phase of the Wastewater Treatment Plant Improvements Project.
- Published the Request for Qualifications (RFQ) for Design-Build Teams for the STI Phase.
- Completed the Wastewater Rehabilitation and Replacement Phase plans and specifications.
- Designed the City Hall Roof Replacement.
- Completed Central Park Restroom construction.
- Began construction of the Mace Ranch Passive Park.
- Began Rule 20A undergrounding project along Third Street, between A and B Streets, with PG&E and other utilities.
- Began the process to decommission Well 29.
- Participated in the work for the Cannery Development application.
- Issued over 450 permits to citizens and contractors.
- Secured \$280,000 grant funds towards the Street Smarts traffic safety educational campaign.
- Retained a consultant to start the walk/bike audit at the 11 public elementary and junior high schools in Davis.
- Held quarterly oversight meetings with Unitrans to review the FTA grant funds expenditures.
- Participated in a neighborhood meeting with Unitrans to discuss bus route changes.
- Continued supporting the WDCWA and released the RFP to the DBO Team finalists.



---

**FY 2013-14 GOALS**

- 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.
- Construction of a major pavement project, including streets, bike paths and sidewalk.
- Design and construct another sanitary sewer sliplining project in the main north of the City.
- Complete construction of the Wastewater Rehabilitation and Replacement Phase.
- Issue the Request for Proposals to design-build teams for the Secondary and Tertiary Improvements (STI) Project.
- Design and construct another water main replacement project.
- Design of Well 34.
- Participate in a Covell Boulevard Corridor Improvements Study.
- Award a DBO contract for the WDCWA Surface Water Project and begin construction.
- Manage the design of emergency generator installations at three City facilities.
- Construction of SACOG funded projects: First Street and B Street.
- Manage studies of the Walnut Creek tennis courts and Community Pool.
- Construction of Fifth Street Improvements project.
- Construction of the City Hall Roof Replacement project.
- 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 Cannery 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 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.



<b>ENGINEERING SERVICES – DIVISION 76</b>
---

**Revenues by Fund**

<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
General Fund Support	137,729	41,240	153,365	164,196
Development Impact Fees	0	13,641	0	0
Enterprise Funds	416,093	416,752	360,067	429,841
General Fund Fees & Charges	320,836	365,819	257,000	267,550
General Fund Grants/Designated Revenue	2,600	3,850	0	0
Special Revenue Funds	253,152	373,531	287,665	437,482
<b>Total Revenues</b>	<b>1,130,410</b>	<b>1,217,833</b>	<b>1,058,097</b>	<b>1,299,069</b>

**Expenses by Category**

<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Capital Expenditures	0	67	0	0
Operating Expenditures	173,427	211,923	238,099	330,220
Salaries and Benefits	956,983	1,005,843	819,998	968,849
<b>Total Expenditures</b>	<b>1,130,410</b>	<b>1,217,833</b>	<b>1,058,097</b>	<b>1,299,069</b>

**FY 12/13 to 13/14 Major Changes****Capital Expenditures:**

None

**Operating Expenditures:**

Street Smarts - Safe Routes to School program (\$80,637) funded with grant money

**Salaries & Benefits:**

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.

Includes new MOU projections

Vacant Public Works Inspector II position eliminated

## SOLID WASTE – DIVISION 77

### SOLID WASTE - DIVISION 77

Provide administration of the City's refuse, recycling, and street sweeping contract to ensure efficient, economical and environmentally sound operation. Provide outreach to promote recycling, reduce, and reuse with a goal towards zero waste.



- Davis Waste Removal Contract Administration for Refuse and Recycling
- Source Reduction and Recycling Programs
- 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

### FY 2012-13 ACCOMPLISHMENTS

- State Calculated Residential Per Capita Disposal Rates:
  - 2010: 3.1 pounds per person per day
  - 2011: 2.6 pounds per person per day
  - 2020: 1.9 pounds per person per day (future target)
- Continued public outreach through participation in local community events such as Celebrate Davis, Farmers Market, Chamber Day on the Quad, and misc. school events.
- Received the California Resource Recovery Association Award for the Apartment Move Out Waste Reduction Program in 2012.
- FY12-13: Developed draft Integrated Waste Management Plan with goal of Council adoption by June 2013.
- Commercial food scrap pilot program diversion increased by 150% to 234 tons composted in 2012 vs. 152 tons in 2011.
- Maintained current staffing levels and use of UCD student interns.
- Maintained existing weekly refuse service levels.



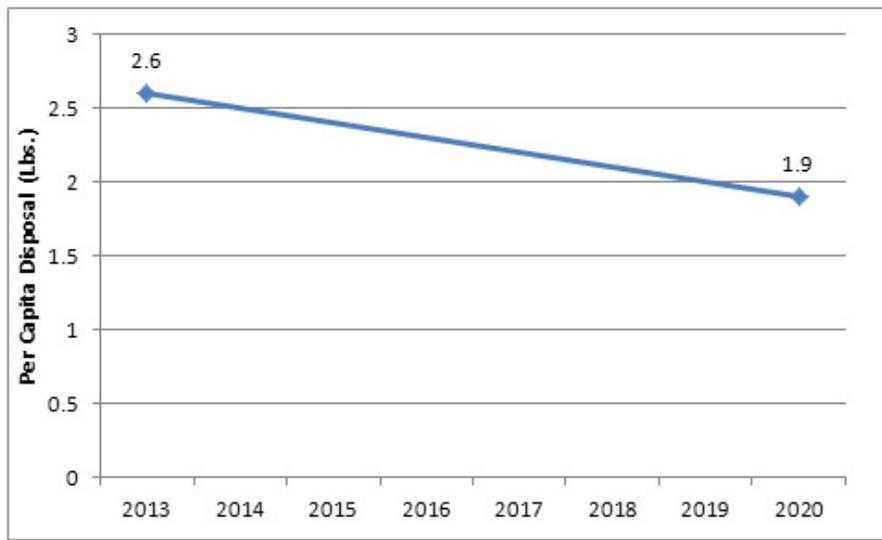
### FY 2013-14 GOALS

- Implement recommended high priority programs included in the City's draft Integrated Waste Management Plan.
- Update contract hauler services Agreement
- Update Solid Waste rates (effective Dec. 2013)
- Expand participation in residential and commercial composting
- Conduct outreach and assistance to the business community to increase recycling and composting
- Continue to encourage backyard composting by providing classes and compost bins to residents.
- Review and update recycling ordinances as needed to meet goals.

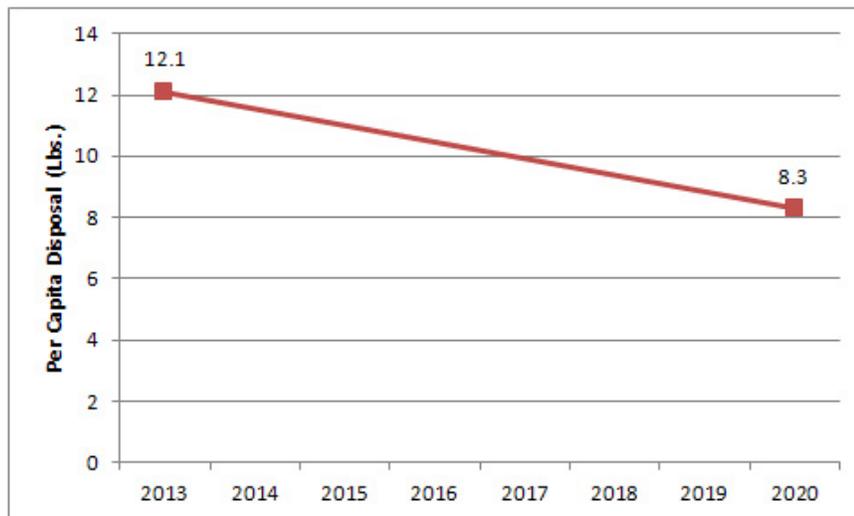
### PERFORMANCE MEASURE

- Budget Expenditures
- 2020 Landfill Diversion Targets (see graphs below)

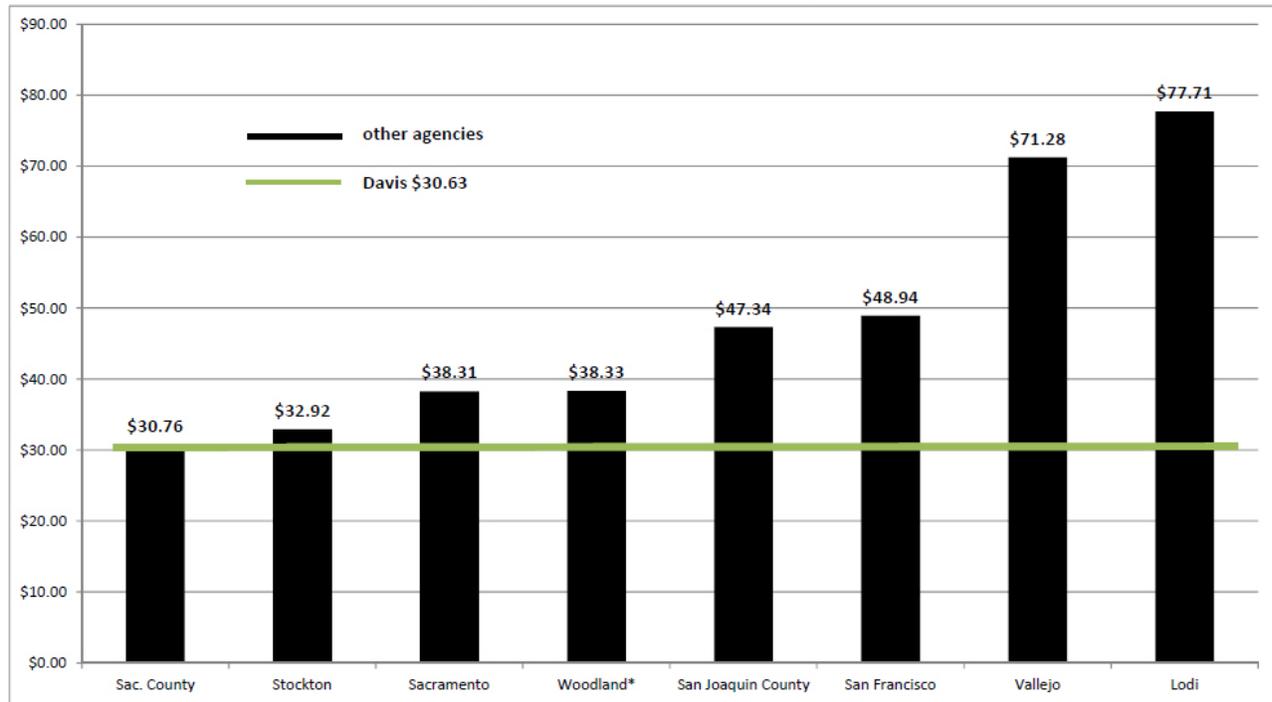
**PER CAPITA SINGLE FAMILY RESIDENTIAL DISPOSAL TARGET**



**PER CAPITA COMMERCIAL DISPOSAL TARGET**



City of Davis  
Monthly Residential Solid Waste Rate Comparison



\*City of Woodland has similar weekly recycling, yard waste, and street sweeping service as Davis. Other communities have various bi-weekly service.

*Assumes 96 gallon container and adjustments for differences in service levels should be considered when comparing agency charges (including garbage, yard waste, recycling, street sweeping, bulky item drop, and hazardous waste disposal frequency and service levels)*

<b>SOLID WASTE – DIVISION 77</b>
----------------------------------

**Revenues by Fund**

<b>Source of Funds</b>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
Enterprise Funds	8,162,816	8,291,480	8,632,070	8,840,131
Special Revenue Funds	2,553	19,540	17,664	17,752
<b>Total Revenues</b>	<b>8,165,369</b>	<b>8,311,020</b>	<b>8,649,734</b>	<b>8,857,883</b>

**Expenses by Category**

<b>Expenditures</b>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
Operating Expenditures	7,918,237	8,051,540	8,329,361	8,545,403
Salaries and Benefits	247,132	259,480	320,373	312,480
<b>Total Expenditures</b>	<b>8,165,369</b>	<b>8,311,020</b>	<b>8,649,734</b>	<b>8,857,883</b>

**FY 12/13 to 13/14 Major Changes**

**Capital Expenditures:**  
None

**Operating Expenditures:**  
Increase in contract cost with Davis Waste Removal (\$235,458)

**Salaries & Benefits:**  
Includes new MOU projections which reflect savings on Cafeteria benefits and Retirement costs.

## FLEET – DIVISION 78



### FLEET - DIVISION 78

Fleet Services, an integral part of the Asset Management Division (see Division 79), manages and maintains the City's diverse, centralized vehicle and equipment fleet comprised of 256 units, along with the City's fuel facility which provides 24/7 refueling capabilities. Fleet Services' primary purpose is to provide efficient and cost effective services to all City departments, and to maximize fleet availability in support of crucial City functions. Estimated fleet replacement value is \$13,728,277, annual miles driven are 1,100,000, and annual fuel consumption is 134,600 gallons.

- Fleet Inspections, Maintenance, and Repair
- Fleet Specification Development, Bid Evaluation, and Acquisitions
- Surplus Vehicle and Equipment Disposition
- Vehicle and Equipment Lifecycle Costing
- City Vehicle Policy Management
- Fuel Facility Management
- Fleet-Related Regulation & Compliance Management



### FY 2012-13 ACCOMPLISHMENTS

- Replaced 4 Police Patrol Interceptors and 3 Police Parking Enforcement Scooters.
- Replaced 1 Type 1 Fire Apparatus and 1 Type III Off- Road Grass Truck.
- Replaced 1 gross-polluting 1995 JD diesel tractor affected by the Off-Road Diesel Equipment Compliance Reporting Program. Received \$21,063 in grant funding from YSAQMD.
- Replaced 1 ¾ ton utility truck w/crane and 1 ½ ton 4X4 pickup for Public Works.
- Replaced 2 Para-Transit buses w/wheelchair lifts for Davis Community Transit. FTA grant funding provided 80% (\$120,000) for the purchase of both vehicles.
- Achieved 10th consecutive satisfactory rating covering the past 20 years from CHP's Biannual Inspection of Terminal (BIT) program.
- Increased mechanic certifications in Automotive, Truck, and Fire specializations.
- Reduced City fleet by 12 units, resulting in one-time credits of approximately \$406,000 from prior replacement contributions and auction proceeds, as well as ongoing annual savings from resulting maintenance reductions of \$44,000.



FY 2013-14 GOALS



- Replace 1 Community Services Para Transit Bus w/wheelchair lift for Davis Community Transit. FTA grant funding will provide 80% (\$60,000) for the purchase of this vehicle.
- Replace 2 Yolo County Explosive Ordinance Disposal (EOD) Vans, 2 Police Patrol Vehicles and 2 Investigations vehicles.
- Replace 1 Fire Department Crown Victoria Interceptor with a new Command Vehicle.
- Replace 12 Public Works utility trucks, 1 passenger van, 1 Parks turf sweeper, 1 4X2 Parks turf vehicle, and 1 10-ton utility trailer.
- Continue to purchase US EPA certified Low Emission Vehicles (LEV) or better, when replacing current fleet vehicles.
- Continue Fire mechanic training progression.
- Qualify and register Fleet Services as an Automotive Service Excellence (ASE) Blue Seal of Excellence shop.

PERFORMANCE MEASURE

- Increase mechanic productive labor hours (billable hours on specific job orders) from 70% to 75%.
- Review and implement best management practices to improve fleet utilization and eliminate underutilized vehicles and equipment.
- Enhance data entry and report generation through Fleet Maintenance Module in AS400 to provide performance-based data.



<b>FLEET – DIVISION 78</b>
----------------------------

<b>Revenues by Fund</b>				
<u>Source of Funds</u>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
Enterprise Funds	0	0	120,000	59,823
Internal Service Funds	1,656,830	1,886,664	3,154,323	2,448,961
Special Revenue Funds	30,844	0	0	0
<b>Total Revenues</b>	<b>1,687,674</b>	<b>1,886,664</b>	<b>3,274,323</b>	<b>2,508,784</b>

<b>Expenses by Category</b>				
<u>Expenditures</u>	<b>10-11 Actual</b>	<b>11-12 Actual</b>	<b>12-13 Adopted</b>	<b>13-14 Adopted</b>
Capital Expenditures	189,067	351,195	1,601,555	791,399
Operating Expenditures	970,557	1,000,229	1,133,528	1,116,945
Salaries and Benefits	528,050	535,240	539,240	600,440
<b>Total Expenditures</b>	<b>1,687,674</b>	<b>1,886,664</b>	<b>3,274,323</b>	<b>2,508,784</b>

**FY 12/13 to 13/14 Major Changes****Capital Expenditures:**

Reduced expenditure for Fleet replacement for budget year (\$690,156)  
 Removal of one time Fleet purchase cost (\$120,000)

**Operating Expenditures:**

Reflects costs savings associated with reduced internal service charges

**Salaries & Benefits:**

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others.  
 Includes new MOU projections

Reduce Stock Clerk Position from 75% to 50% (\$21,419).  
 Reduce Administrative Aide position from 100% to 50% (\$48,592).

**ASSET MANAGEMENT – DIVISION 79**

**ASSET MANAGEMENT - DIVISION 79**

Comprehensive management of City-owned assets, including community and neighborhood parks, landscapes, streetscapes, greenbelts, athletic fields, open space, urban forest, swimming complexes, City facilities, and the City Fleet (see Division 78). The division performs a wide range of maintenance, repair, and rehabilitation planning, along with managing the work of subcontractors to provide City staff and the public with safe, clean, functional, and aesthetic facilities.



**Parks Division**

- Parks Maintenance and Repair
- Parks Facility Rehabilitation and Planning
- Open Space Maintenance
- Integrated Pest Management
- Volunteer Adopt-a-Park
- Recreation & Park Commission

**Urban Forest Division**

- Tree Preservation, Pruning, Removal, and Replanting
- Davis Tree Commission
- Tree Davis program
- Greenprint Program

**Facility Services Division**

- Facility Maintenance and Repair
- Facility Rehabilitation Planning
- Equipment and Systems Replacement
- Pool Maintenance and Repair
- Pool Rehabilitation Planning



**FY 2012-13 ACCOMPLISHMENTS**

- Completed Maintenance Management Plan and Cost of Services Study.
- Reduced Landscape Maintenance contract costs by eight percent.
- Completed Northwest Area landscape services RFP.
- Replaced Community Park tot and primary playgrounds.
- Replaced over 1,000 cubic yards of playground safety surface material.
- Upgraded Arroyo Park central irrigation control system.
- Completed Central Park Restroom CIP.
- Completed South Fork Preserve and Dow site improvements.
- Prepared Mace Ranch Passive Recreation Area for CIP completion.
- Utilized sheep grazing at South Fork Preserve for fire abatement and IPM.



- Performed weed control within accepted IPM thresholds.
- Conducted annual pesticide safety and IPM training.

**Urban Forest Division**

- Recertified City of Davis as a Tree City USA for the 35<sup>th</sup> consecutive year.
- Maintained a 2:1 planting-to-removal ratio for the community forest.
- Completed tree inventory update for street and streetscape trees.

**Facility Services Division**

- Civic Center - Began roof replacement project, replaced pool covers, completed air sealing and duct work, and repaired termite/dry rot damage to portable trailer.
- Relocated Community Development staff and Public Works Engineering staff to Civic Center.
- Replaced Senior Center fascia boards/siding on the roof parapet wall.
- Replaced carpet at Fire Station 31.
- Replaced fencing at Fire Station 33.
- Received 1,145 work requests.
- Completed 1,289 work orders.

**FY 2013-14 GOALS**

**Parks Division**

- Implement Best Management Practices through Maintenance Management Plan.
- Continue replacement and upgrades of automated central irrigation controllers.
- Expand water conservation measures to meet new water reduction goals, including turf area reduction strategies.
- Address deferred maintenance at Playfields Park and City tennis courts.
- Provide support for Rainbow City Playground CIP project.
- Continue implementation of the Integrated Pest Management Policy.
- Expand use of sheep grazing in open spaces.
- Enhance riparian and upland habitat in Putah Creek Corridor.
- Replace aging interpretive signage in open space areas.
- Assist with Mace Ranch Passive Recreation Area CIP.
- Continue City staff and contractor training on pesticide reduction techniques.
- Assess IPM impact on service level expectations and personnel & budgetary resources.



**Urban Forest Division**

- Increase tree maintenance services contract to improve park tree maintenance, cover increased tree removal costs, and restore mistletoe removal to prior levels.
- Perform block pruning in Wildhorse and South Davis to maintain the 7-year street tree pruning cycle.
- Achieve the Tree City USA certification for the 36<sup>th</sup> year.



**Facility Services Division**

- Fill Facility Manager vacancy to restore structure to division.
- Complete Civic Center Roof replacement project.
- Replace air compressor in Fleet Services shop.
- Replace exterior doors and paint exterior of Fire Stations.
- Replace HVAC units at 1818 5<sup>th</sup> Street, Building A.
- Complete various repairs at Veteran's Memorial Theater.
- Replace/retrofit pool lifts for ADA compliance as needed.
- Paint exterior of Police Station.
- Replace roofing at Hunt-Boyer.
- Paint exterior of Historic City Hall.

**PERFORMANCE MEASURE**

**Parks Division**

- Track all parks maintenance tasks, including irrigation repair and enhancements through Lucity system.
- Monitor water consumption to assess impacts of water conservation measures.
- Reduce park maintenance per-acre costs through the implementation of the Maintenance Management Plan.
- Use Costs of Services data for comparison with other California Cities and Park Districts.
- Quantify and track costs associated with Integrated Pest Management Plan and Policy for Parks and Open Space.

**Urban Forest Division**

- Identify tree pruning areas and tree quantities in parks to achieve Council's goal of a 7-year pruning cycle.
- Maintain Community Forest Management Plan mature tree pruning service level by pruning 2,600 street trees.
- Achieve 75% survival rate for new and replacement trees.



**Facility Services Division**

- Compare facility maintenance costs per square foot against industry standards.
- Track all facility and pool maintenance tasks through Lucity system in order to provide accurate future performance data.
- Adopt best management practices in order to perform more efficiently and effectively.

## ASSET MANAGEMENT – DIVISION 79

### Revenues by Fund

<u>Source of Funds</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
General Fund Support	4,881,242	5,561,255	5,104,268	6,563,686
Construction Tax	127,656	127,838	125,989	147,041
Development Impact Fees	0	37,365	0	0
Enterprise Funds	76,276	90,866	84,883	89,900
General Fund Fees & Charges	311,043	434,156	418,936	418,481
General Fund Grants/Designated Revenue	10,761	14,285	0	0
Internal Service Funds	1,387,684	1,385,908	1,672,092	1,867,702
Park Maintenance Tax	1,344,200	1,344,200	1,328,032	1,436,710
Special Revenue Funds	258,068	227,126	242,716	402,873
<b>Total Revenues</b>	<b>8,396,930</b>	<b>9,222,999</b>	<b>8,976,916</b>	<b>10,926,393</b>

### Expenses by Category

<u>Expenditures</u>	10-11 Actual	11-12 Actual	12-13 Adopted	13-14 Adopted
Capital Expenditures	106,318	131,643	370,500	190,000
Operating Expenditures	3,795,408	4,240,026	4,456,918	6,561,672
Salaries and Benefits	4,495,204	4,851,330	4,149,498	4,174,721
<b>Total Expenditures</b>	<b>8,396,930</b>	<b>9,222,999</b>	<b>8,976,916</b>	<b>10,926,393</b>

#### FY 12/13 to 13/14 Major Changes

##### Capital Expenditures:

Ongoing facility replacement costs moved from Capital expenditures to Operating expenditures (-\$180,500)

##### Operating Expenditures:

City water and sewer costs reflected in budget (\$1,479,992)

Ongoing facility replacement costs moved from Capital expenditures to Operating expenditures (\$180,500)

Additional facility improvement expenditures (\$100,500)

Increase in tree maintenance Contractual Services (\$52,299)

Increase in park maintenance Contractual Services (\$246,000)

Additional appropriation for Sycamore Park restrooms (\$20,000)

##### Salaries & Benefits:

Salary costs are showing higher than FY12/13 Adopted due in part to the removal of the savings cost factor as well as increases in City insurance costs like Worker's Compensation, Retiree Medical, Unemployment and others. Includes new MOU projections

Reduce 4 TPT Positions (\$30,000)

Asset Manager position reclassified to a Parks and General Services Superintendent

Facilities Manager position was added

Facilities Supervisor position changed to Building Maintenance Crew Supervisor. This is a voluntary staff reduction.

Reduce Park staffing by two Park Maintenance Worker II (one filled and one vacant) positions and one vacant Sports Field Maintenance Specialist (\$301,406).

Reduce one Park Maintenance II position from 100% to 75% (\$24,350). This is a voluntary staff reduction.

Portion of savings to be applied to contract services.

Eliminate one Pool Maintenance Worker FTE position (\$94,631). Current employee will be transferred to another position in Public Works.

Vacant Public Works Crew Supervisor changed to Public Works Maintenance Worker II. This position is being filled by the vacated Pool Maintenance Worker.

Reclassify two Park Maintenance II positions to Irrigation Specialist.