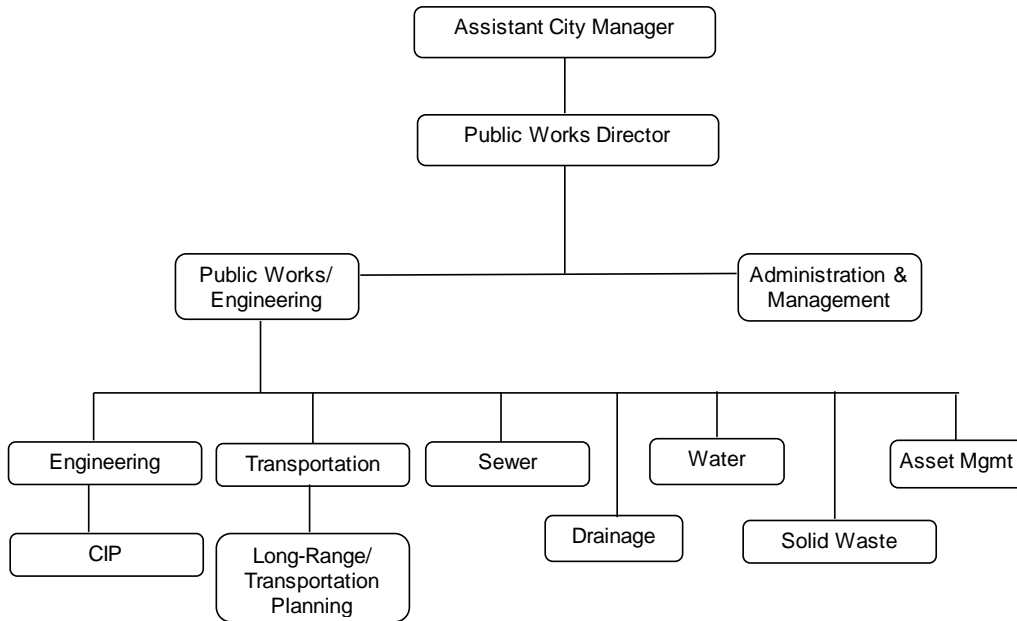


# PUBLIC WORKS DEPARTMENT

## PUBLIC WORKS DEPARTMENT



|                     |                      |
|---------------------|----------------------|
| Regular Full Time   | 101.00               |
| Regular Part Time   | -                    |
| Temporary Part Time | <u>9.32</u>          |
| Total FTE's         | <u><u>110.32</u></u> |

## PUBLIC WORKS DEPARTMENT

### DEPARTMENT OVERVIEW

To ensure that City owned facilities and infrastructure, Fleet and Utility operations, contract solid waste management service, contract transit services, and City capital improvement programs are managed in a manner that is consistent with approved policies and City Council goals and objectives.

Activities include:

- Operations, maintenance and repair of City's transportation system, water production/distribution system, sewage collections/treatment system, and drainage collection/disposal system.
- Provide engineering design/assistance, and construction inspection services for public improvements in private subdivisions and for 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 to meet the needs of city department, and storage of inventoried materials and supplies used by all departments.
- Provide planning, inspection, and public outreach for environmental regulatory compliance programs.
- Manage and maintain the City's centralized vehicle and equipment fleet and the fuel facility.
- Maintain all City facilities.
- Provide staff support to related commissions.



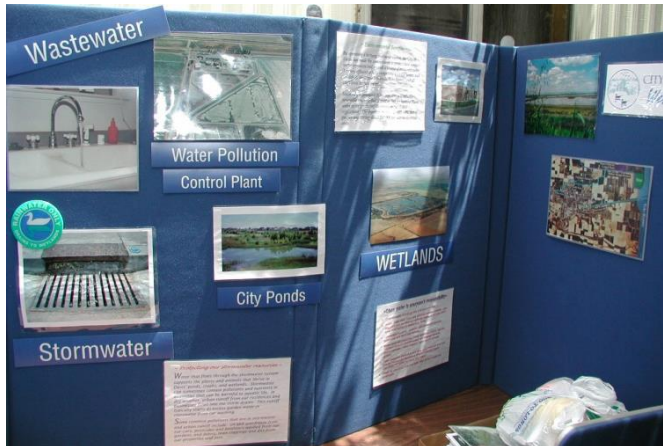
2015 American Public Works Association Poster

### FY 2014-15 DEPARTMENT ACCOMPLISHMENTS

- Held five community presentations on urban wildlife conflict resolution.
- Provided advice for 63 nuisance wildlife complaints.
- Integrated the SCADA and LabWorks software systems data.
- Developed traffic signal maintenance and upgrade plan.
- Implemented bicycle safety education programs.
- Completed a Pavement Management Plan to ensure City streets and pathways are sustainably maintained in a safe and cost effective manner.
- Assessed the collection system operation and maintenance to conform to the adopted Sewer System Management Plan.
- Began automated meter reading project.
- Completed design of Mace Boulevard and L Street, two projects partially funded by SACOG.
- Completed construction of SACOG partially funded Eighth Street project.
- Implemented high priority programs recommended in the City's draft Integrated Waste Management Plan.



- Increased water conservation measures in response to State of California declared drought.
- Continued support to Woodland Davis Clean Water Agency as it works with CH2M Hill for the Design Build Operate contract for the water treatment plant.
- Designed large, multi-million dollar paving project for streets and bike paths based on results from ongoing Pavement Management Strategy.
- Completed City wide survey of city streets and bike paths used to update the pavement management program for street and bike path conditions.
- Initiated project to re-lamp all street lights with energy efficient LED lights.



- Passed Fuel Facility SB989 secondary containment testing requirements.
- Replaced the vehicle exhaust systems at each of the Fire Stations.
- Completed block pruning in West Davis, maintaining a 7-yr street tree pruning cycle.
- Received 1,021 facility work requests and completed 1,081 facility work orders.
- Completed the Integrated Water Resource Study.
- Conducted a solid waste rate study.
- Updated solid waste hauler contract agreement.
- Began discussion of City-wide Organics Program.

- Completed asset assessment of lift stations for recommended improvements to ensure reliability of sewer service.
- Construction was completed on the first phase of the upgrade project for the WWTP.
- Developed and implemented a City-wide Spill Response Plan.
- Completed implementation of the City's Corporation Yard SWPPPs (Storm Water Pollution Prevention Plan).
- Inventoried all Commercial and Industrial sites in the city that have the potential to discharge pollutants to the City's storm drain system - consistent with the requirements of the General Permit.
- Completed the triennial cleaning of the three Water storage tanks and the Manganese backwash tank.
- Single Family Residents reduced their 2014 daily water use on average by 76 gallons compared to 2013. Single Family Residents registered with the WaterSmart program showed an average reduction of 90 gallons per day.
- Completed the multi-year Fifth Street project, reducing vehicular lanes and enhancing the bicycle lanes and traffic signals. This project was partially funded by SACOG, Highway Safety Improvement Program (HSIP) and CDBG.
- Began and/or completed design in anticipation of construction, of the following projects: the 2014 Paving Project, Well 34 (by the 1717 5<sup>th</sup> St. Corp Yard), Surface Water Pipelines Project, Veterans Memorial Center (VMC) modernization project, Walnut Park Restroom, Varsity Theatre heating and air conditioning replacement, replacement of the burned Northstar Observation Platform, L Street Corridor improvements, and Mace Boulevard improvements. The latter two projects were partially funded by SACOG.
- Engineering obtained approval of the large lot final map and small lot maps for the first phase of the Cannery Development, reviewed all the improvement plans for the infrastructure and amenities, and, provided inspection and testing services for the construction.



- Reviewed development applications including Paso Fino, Embassy Suites, Del Rio Townhomes, the Villages at Willow Creek, among others.
- Conducted management audit of Stores Services to assess service level expectations and organizational effectiveness.
- Fleet Services was awarded \$12,250 in Clean Air Grant Funds from the YSAQMD's Off-Road Diesel Exhaust Program for the purchase of a new, off-road, tractor/loader.
- Accomplished goal to document and track mechanic productive labor hours (billable hours or 'wrench time' on specific job orders).
- Started volunteer tree mulching program for parks and greenbelt trees.
- Civic Center: completed reroof project at City Hall, replaced boiler in Civic Pool locker rooms, and repainted the hallway in the Civic gym.
- Awarded a \$562,000 grant to establish a Safe Routes to School Program in Davis.
- Coordinated with UCD on design of the emergency vehicle access and intersection improvements at Arthur/Russell Boulevard (as part of the UCD West Village project).



### FY 2015-16 DEPARTMENT GOALS

- Implement Lucity Webmaps and Lucity GIS for the department and for public use.
- Implement projects in the Beyond Platinum Bicycle Action Plan.
- Establish a Safe Routes to School Program in Davis.
- Complete the existing HPS street lights conversion to LED efficient lights.
- Evaluate modifications to the Davis Wetlands Stormwater conveyance channel to improve capacity and research grant funding to support same.
- Begin design efforts on improvements to lift stations recommended by recent asset assessment.
- Complete the City of Davis Stormwater Facebook page.
- Complete one survey of the utility customers to get a baseline for their understanding of stormwater quality issues within Davis.
- Complete the construction and start-up operation of the local Surface Water Pipeline project.
- Complete the first phase of the Water Service Saddle replacements. The replacements will be funded through the Water Main Rehabilitation capital improvement project.
- Increase construction & demolition waste diversion by implementing CalGreen requirements.
- Replace 29 city fleet vehicles and/or equipment that meet departments' operational needs while striving to purchase US EPA certified Low Emission Vehicles (LEV) or better and utilizing national purchasing contracts where feasible to contain replacement costs.



Davis Woodland Water Supply Project  
under construction April 2015

- Develop performance metrics for Facilities Services.
- Conduct a study of the Fuel Facility operations to determine the efficiency of retaining a city owned facility compared to outsourcing.
- Sustain existing infrastructure by developing comprehensive preventive maintenance plans and long-range replacement plans for all major asset categories.
- Fund and implement at least five rebate programs addressing, water, waste water and sold waste related resources.

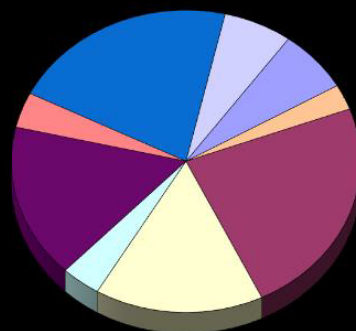
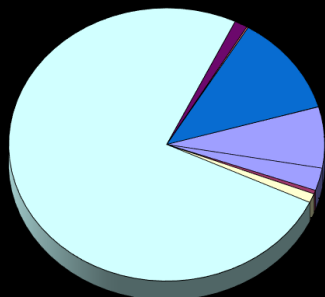
**BUDGET HIGHLIGHTS**

- FY 15-16 increased from FY 14-15 by \$1.96 million. The main factor in this increase is the addition of \$1.29 million in FTA grant money to accommodate a special project being undertaken by Unitrans. Other factors include a \$150,000 professional services contract for the Supervisory Control and Data Acquisition (SCADA) Master Plan and Implementation as well as the addition of a Water Quality Permitting Specialist (\$147,017) and costs associated with the Phase II of the Collection Section Improvement project (\$89,836).
- Salaries and benefits are increasing \$250,119 over FY 14-15 adopted budget values. This is the result of a series of changes and reclassifications in the department.
  - The wastewater division increased the Lead Laboratory analyst based on new duties (\$10,563), reclassified a WWTP Electrician to a Senior Electrician (\$10,568), replaced a Water Division Water Quality Supervisor with a Water Quality Permitting Specialist (\$10,549) and reclassified a Senior Office Assistant to an Administrative Aide (\$6,994). Wastewater also added temporary part time salaries on a onetime basis to assist with Phase II of the Collection Section Improvement project.
  - The water division added one full time Water Quality Permitting Specialist for \$147,017.
  - The unfilled General Manager position was replaced with a City Engineer Position.
  - The Parks and General Services Superintendent position was reclassified to a Facilities Manager.
  - An Administrative Analyst position was upgraded from 60% to 100% (\$61,840).
- Operations and maintenance increased \$1,796,159 primarily due to \$1,290,000 in FTA grant money. Additional increases included a \$150,000 professional services contract for the Supervisory Control and Data Acquisition (SCADA) Master Plan and Implementation, as well as implementation of the Sewer Management Plan (\$50,000). \$50,000 is also being budgeted to work on the agricultural well at Howitt Ranch. Membership to the Regional Monitoring Program (\$30,000) is new in FY 15-16 and is necessary will allow us to participate in a regional monitoring program rather than a site-specific study necessary to meet National Pollutant Discharge Elimination System permit compliance.
- Interdepartmental charges are increasing \$299,743. This is driven primarily by three areas:
  - Building Maintenance – up \$113,724
  - Information Services charges – up \$74,797
  - Fleet Replacement costs – up \$119,920
- The largest part of capital outlay in the Public Works department is for the replacement of fleet vehicles. The capital outlay of the Fleet division is \$1,115,570 for FY 15-16. Replacement of the carpet at the Police Station is budgeted at \$116,000. Replacement of lab equipment, a copier and traffic signals accounts for an additional \$125,000.

| <b>Revenues by Fund</b>                |                     |                     |                      |                       |
|--|---------------------|---------------------|----------------------|-----------------------|
| <u>Source of Funds</u>                 | <b>12/13 Actual</b> | <b>13/14 Actual</b> | <b>14/15 Adopted</b> | <b>15/16 Proposed</b> |
| General Fund Support                   | 1,796,081           | 4,988,221           | 1,142,289            | 1,146,708             |
| Construction Tax                       | 370,268             | 134,284             | 242,950              | 186,650               |
| Development Impact Fees                | 264,435             | 365,119             | 395,205              | 461,508               |
| Enterprise Funds                       | 26,289,369          | 32,194,083          | 29,771,051           | 32,105,228            |
| General Fund Fees & Charges            | 499,155             | 820,217             | 624,209              | 566,650               |
| General Fund Grants/Designated Revenue | 71,404              | 62,152              | 50,000               | 66,005                |
| Internal Service Funds                 | 4,038,248           | 4,905,068           | 5,443,712            | 5,089,795             |
| Park Maintenance Tax                   | 78,032              | 42,966              | 10,000               | 10,000                |
| Special Revenue Funds                  | 1,759,862           | 2,957,934           | 3,072,098            | 3,083,347             |
| <b>Total Revenues</b>                  | <b>35,166,854</b>   | <b>46,470,044</b>   | <b>40,751,514</b>    | <b>42,715,891</b>     |

| <b>Expenses by Division</b> |                     |                     |                      |                       |
|-----------------------------|---------------------|---------------------|----------------------|-----------------------|
| <u>Division</u>             | <b>12/13 Actual</b> | <b>13/14 Actual</b> | <b>14/15 Adopted</b> | <b>15/16 Proposed</b> |
| Administration              | 695,370             | 721,394             | 941,503              | 1,157,005             |
| Transportation              | 7,541,734           | 9,908,264           | 8,879,189            | 10,026,511            |
| Wastewater                  | 5,584,853           | 8,191,283           | 6,238,710            | 6,677,740             |
| Storm Drainage              | 1,210,672           | 1,368,166           | 1,488,950            | 1,570,347             |
| Water                       | 5,748,844           | 7,063,464           | 6,756,881            | 7,033,935             |
| Engineering Services        | 1,172,637           | 1,424,821           | 1,352,549            | 1,613,905             |
| Solid Waste                 | 8,578,051           | 8,789,226           | 9,037,207            | 9,057,596             |
| Fleet Services Division     | 2,431,594           | 2,896,462           | 3,210,813            | 2,725,846             |
| Asset Management Division   | 2,203,099           | 6,106,964           | 2,845,712            | 2,853,006             |
| <b>Total Expenditures</b>   | <b>35,166,854</b>   | <b>46,470,044</b>   | <b>40,751,514</b>    | <b>42,715,891</b>     |

| <b>Expenses by Category</b> |                     |                     |                      |                       |
|-----------------------------|---------------------|---------------------|----------------------|-----------------------|
| <u>Expenditures</u>         | <b>12/13 Actual</b> | <b>13/14 Actual</b> | <b>14/15 Adopted</b> | <b>15/16 Proposed</b> |
| Salaries & Benefits         | 11,483,531          | 11,515,658          | 12,214,232           | 12,464,351            |
| Operations & Maintenance    | 18,764,989          | 30,085,622          | 22,273,198           | 24,069,357            |
| Interdepartmental Charges   | 3,968,220           | 3,591,614           | 4,471,570            | 4,771,313             |
| Capital Outlay              | 950,114             | 1,277,150           | 1,792,514            | 1,410,870             |
| <b>Total Expenditures</b>   | <b>35,166,854</b>   | <b>46,470,044</b>   | <b>40,751,514</b>    | <b>42,715,891</b>     |



**PUBLIC WORKS DEPARTMENT  
HUMAN RESOURCES FY 15/16**

| <b>Position Title</b>              | <b>12/13<br/>FTE's</b> | <b>13/14<br/>FTE's</b> | <b>14/15<br/>FTE's</b> | <b>15/16<br/>FTE's</b> |
|------------------------------------|------------------------|------------------------|------------------------|------------------------|
| ADMINISTRATIVE AIDE - CONF         | 3.00                   | 2.00                   | <b>2.00</b>            | <b>3.00</b>            |
| ADMINISTRATIVE ANALYST II          | 0.00                   | 1.00                   | 1.00                   | 1.00                   |
| ASSET MANAGER                      | 1.00                   | 0.00                   | 0.00                   | 0.00                   |
| ASSISTANT CITY ENGINEER            | 0.00                   | 1.00                   | 1.00                   | 1.00                   |
| ASSISTANT PUBLIC WORKS DIR.        | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| ASSISTANT TO THE DIRECTOR          | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| ASSOCIATE CIVIL ENGINEER           | 3.00                   | 2.00                   | <b>2.00</b>            | <b>1.00</b>            |
| ASSOCIATE ENGINEER - PAVEMENT MGMT | 0.00                   | 0.00                   | <b>0.00</b>            | <b>1.00</b>            |
| BICYCLE/PEDESTRIAN COORDINATOR     | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| BUILDING MAINT CREW SUPV           | 0.00                   | 1.00                   | 1.00                   | 1.00                   |
| BUILDING MAINT WORKER II           | 2.00                   | 2.00                   | 2.00                   | 2.00                   |
| CITY ENGINEER                      | 1.00                   | 1.00                   | <b>0.00</b>            | <b>1.00</b>            |
| COLLECTIONS SYSTEM SUPERVISOR      | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| COLLECTIONS SYSTEMS TECHNICIAN     | 3.00                   | 3.00                   | 3.00                   | 3.00                   |
| COLLECTIONS SYSTEM WORKER          | 3.00                   | 3.00                   | <b>3.00</b>            | <b>2.00</b>            |
| CONSERVATION COORDINATOR           | 1.00                   | 1.00                   | 2.00                   | 2.00                   |
| DEPARTMENT SYSTEMS ANALYST         | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| ELECTRICIAN                        | 5.00                   | 5.00                   | 5.00                   | 5.00                   |
| ENGINEERING ASSISTANT              | 1.00                   | 0.00                   | 0.00                   | 0.00                   |
| ENGINEERING TECHNICIAN II          | 2.00                   | 2.00                   | 1.00                   | 1.00                   |
| ENVIRONMENTAL COMPLIANCE COORD     | 1.00                   | 0.00                   | 0.00                   | 0.00                   |
| ENVIRONMENTAL PROGRAM SPECIALIST   | 0.00                   | 2.00                   | 2.00                   | 2.00                   |
| EQUIPMENT MECHANIC II              | 2.00                   | 2.00                   | 2.00                   | 2.00                   |
| FACILITIES MANAGER                 | 0.00                   | 1.00                   | <b>0.00</b>            | <b>1.00</b>            |
| FACILITIES SUPERVISOR              | 1.00                   | 0.00                   | 0.00                   | 0.00                   |
| FLEET MANAGER                      | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| GENERAL MANAGER                    | 1.00                   | 1.00                   | <b>1.00</b>            | <b>0.00</b>            |
| GENERAL SERVICES CLERK             | 1.00                   | 1.00                   | 0.00                   | 0.00                   |
| OFFICE ASSISTANT II                | 2.00                   | 2.00                   | 2.00                   | 2.00                   |
| PARK MAINT WORKER I                | 1.00                   | 0.00                   | 0.00                   | 0.00                   |
| PARKS/GEN SRVS SUPERINTENDENT      | 0.00                   | 1.00                   | <b>1.00</b>            | <b>0.00</b>            |
| PRINCIPAL CIVIL ENGINEER           | 2.00                   | 3.00                   | 3.00                   | 3.00                   |
| PROJECT MANAGER                    | 0.00                   | 1.00                   | 1.00                   | 1.00                   |
| PUBLIC WORKS CREW SUPERVISOR       | 1.00                   | 0.00                   | 0.00                   | 0.00                   |
| PUBLIC WORKS DIRECTOR              | 0.00                   | 0.00                   | 1.00                   | 1.00                   |
| 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                   | 1.00                   | 1.00                   | 1.00                   |
| PUBLIC WORKS MAINT WKR I           | 0.00                   | 0.00                   | <b>0.00</b>            | <b>2.00</b>            |
| PUBLIC WORKS MAINT WKR II          | 5.00                   | 7.00                   | <b>6.00</b>            | <b>5.00</b>            |
| SENIOR CIVIL ENGINEER              | 3.00                   | 1.00                   | 1.00                   | 1.00                   |
| SENIOR ELECTRICIAN                 | 1.00                   | 1.00                   | <b>1.00</b>            | <b>2.00</b>            |
| SENIOR ENGINEERING ASSISTANT       | 2.00                   | 2.00                   | 3.00                   | 3.00                   |
| SENIOR OFFICE ASSISTANT            | 1.00                   | 1.00                   | 2.00                   | 2.00                   |

**PUBLIC WORKS DEPARTMENT  
HUMAN RESOURCES FY 15/16**

| <b>Position Title</b>                | <b>12/13<br/>FTE's</b> | <b>13/14<br/>FTE's</b> | <b>14/15<br/>FTE's</b> | <b>15/16<br/>FTE's</b> |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|
| SENIOR OFFICE ASSISTANT - CONF       | 2.00                   | 2.00                   | <b>3.00</b>            | <b>2.00</b>            |
| SENIOR PUBLIC WORKS SUPVR            | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| SPORTS FIELD MAINT SPECIALIST        | 1.00                   | 0.00                   | 0.00                   | 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                   | 0.00                   | 0.00                   | 0.00                   |
| STOREKEEPER                          | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| TRANSPORTATION PLANNER               | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| TRANSPORTATION PROG CREW SUP         | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| UTILITIES MANAGER                    | 1.00                   | 1.00                   | 0.00                   | 0.00                   |
| UTILITY PROGRAM COORDINATOR          | 2.00                   | 2.00                   | <b>2.00</b>            | <b>1.00</b>            |
| UTILITY/SCADA CONTROL SYS TECH       | 0.00                   | 0.00                   | <b>0.00</b>            | <b>1.00</b>            |
| WATER DISTRIBUTION CREW SUPV         | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| WATER DISTRIBUTION MAINT WKR         | 5.00                   | 4.00                   | <b>5.00</b>            | <b>0.00</b>            |
| WATER DISTRIBUTION OPERATOR I        | 0.00                   | 0.00                   | <b>0.00</b>            | <b>3.00</b>            |
| WATER DISTRIBUTION OPERATOR II       | 0.00                   | 0.00                   | <b>0.00</b>            | <b>2.00</b>            |
| WATER DISTRIBUTION PRGM SUPV         | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| WATER DIVISION MANAGER               | 0.00                   | 1.00                   | 1.00                   | 1.00                   |
| 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 QUALITY PERMITTING SPEC        | 0.00                   | 0.00                   | <b>0.00</b>            | <b>2.00</b>            |
| 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                   | <b>1.00</b>            | <b>0.00</b>            |
| WWTP LABORATORY ANALYST              | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| WWTP LEAD LAB ANALYST                | 1.00                   | 1.00                   | 1.00                   | 1.00                   |
| WWTP LEAD OPERATOR                   | 5.00                   | 5.00                   | <b>5.00</b>            | <b>4.00</b>            |
| WWTP MAINTENANCE TECHNICIAN II       | 3.00                   | 3.00                   | 3.00                   | 3.00                   |
| WWTP SENIOR OPERATOR                 | 1.00                   | 1.00                   | <b>1.00</b>            | <b>2.00</b>            |
| 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>101.00</b>          | <b>99.00</b>           | <b>99.00</b>           | <b>101.00</b>          |
| ADMINISTRATIVE AIDE 50%              | 0.00                   | 0.50                   | 0.00                   | 0.00                   |
| EQUIPMENT MECHANIC - 75%             | 0.75                   | 0.75                   | 0.00                   | 0.00                   |
| OFFICE ASSISTANT II - 75%            | 0.75                   | 0.00                   | 0.00                   | 0.00                   |
| STOCK CLERK - 50%                    | 0.00                   | 0.50                   | 0.00                   | 0.00                   |
| STOCK CLERK - 75%                    | 0.75                   | 0.00                   | 0.00                   | 0.00                   |
| <b>TOTAL REGULAR PART-TIME FTE'S</b> | <b>2.25</b>            | <b>1.75</b>            | <b>0.00</b>            | <b>0.00</b>            |
| ADMINISTRATIVE ANALYST I             | 0.00                   | 0.48                   | <b>0.48</b>            | <b>0.00</b>            |
| COMM SVCS SPEC VI (BUDGET)           | 0.13                   | 0.14                   | 0.14                   | 0.14                   |
| COMM SVCS SPEC X                     | 0.48                   | 0.48                   | 0.48                   | 0.48                   |
| ELECTRICIAN                          | 0.24                   | 0.24                   | <b>0.24</b>            | <b>0.00</b>            |
| ENGINEERING INTERN (BUDGET)          | 0.83                   | 0.83                   | <b>1.80</b>            | <b>1.82</b>            |



**PUBLIC WORKS DEPARTMENT  
HUMAN RESOURCES FY 15/16**

| <b>Position Title</b>                  | <b>12/13<br/>FTE's</b> | <b>13/14<br/>FTE's</b> | <b>14/15<br/>FTE's</b> | <b>15/16<br/>FTE's</b> |
|--|------------------------|------------------------|------------------------|------------------------|
| MAINTENANCE AIDE II (BUDGET)           | 3.11                   | 1.93                   | 1.44                   | 1.44                   |
| OFFICE ASSISTANT I                     | 0.00                   | 0.00                   | 0.50                   | 0.50                   |
| OFFICE ASSISTANT II                    | 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                   | 0.96                   | 2.88                   | 2.88                   |
| PUBLIC WORKS MAINT WKR II              | 0.96                   | 0.96                   | <b>0.00</b>            | <b>0.96</b>            |
| SENIOR UTILITY PROGRAM TECH            | 0.14                   | 0.14                   | 0.14                   | 0.14                   |
| <b>TOTAL TEMPORARY PART-TIME FTE'S</b> | <b>10.69</b>           | <b>7.12</b>            | <b>9.06</b>            | <b>9.32</b>            |
| <b>TOTAL PUBLIC WORKS FTE's</b>        | <b>113.94</b>          | <b>107.87</b>          | <b>108.06</b>          | <b>110.32</b>          |

| Division                             | EXPENDITURES BY CATEGORY |                          |                            |                  |                   |                  | FUNDING SOURCES             |   |                            |                   |                   |  |
|--------------------------------------|--------------------------|--------------------------|----------------------------|------------------|-------------------|------------------|-----------------------------|---|----------------------------|-------------------|-------------------|--|
|                                      | Salaries & Benefits      | Operations & Maintenance | Inter-departmental Charges | Capital Outlay   | Program Total     | General Fund     | General Fund Fees & Charges | General Fund Grants/ Designated Revenue | Total General Fund Support | Other Funds       | Program Total     |  |
| 71 - Administration                  | 489,434                  | 58,664                   | 593,907                    | 15,000           | 1,157,005         | 148,909          | 412                         | 0                                       | 149,321                    | 1,007,684         | 1,157,005         |  |
| 72 - Transportation                  | 1,768,683                | 7,655,241                | 574,287                    | 28,300           | 10,026,511        | 249,928          | 4,600                       | 66,005                                  | 320,533                    | 9,705,978         | 10,026,511        |  |
| 73 - Wastewater                      | 3,841,571                | 2,102,574                | 643,595                    | 90,000           | 6,677,740         | 0                | 0                           | 0                                       | 0                          | 6,677,740         | 6,677,740         |  |
| 74 - Storm Drainage                  | 861,021                  | 507,170                  | 202,156                    | 0                | 1,570,347         | 0                | 0                           | 0                                       | 0                          | 1,570,347         | 1,570,347         |  |
| 75 - Water                           | 3,010,857                | 3,164,832                | 812,246                    | 46,000           | 7,033,935         | 0                | 0                           | 0                                       | 0                          | 7,033,935         | 7,033,935         |  |
| 76 - Engineering Services            | 1,138,316                | 209,356                  | 266,233                    | 0                | 1,613,905         | 230,338          | 357,563                     | 0                                       | 587,901                    | 1,026,004         | 1,613,905         |  |
| 77 - Solid Waste                     | 325,415                  | 8,446,178                | 286,003                    | 0                | 9,057,596         | 0                | 0                           | 0                                       | 0                          | 9,057,596         | 9,057,596         |  |
| 78 - Fleet Services Division         | 461,311                  | 963,545                  | 185,420                    | 1,115,570        | 2,725,846         | 0                | 0                           | 0                                       | 0                          | 2,725,846         | 2,725,846         |  |
| 79 - Asset Management Division       | 567,743                  | 961,797                  | 1,207,466                  | 116,000          | 2,853,006         | 517,533          | 204,075                     | 0                                       | 721,608                    | 2,131,398         | 2,853,006         |  |
| <b>Total PUBLIC WORKS DEPARTMENT</b> | <b>12,464,351</b>        | <b>24,069,357</b>        | <b>4,771,313</b>           | <b>1,410,870</b> | <b>42,715,891</b> | <b>1,146,708</b> | <b>566,650</b>              | <b>66,005</b>                           | <b>1,779,363</b>           | <b>40,936,528</b> | <b>42,715,891</b> |  |

| Program  | EXPENDITURES BY CATEGORY |                          |                            |                |               | FUNDING SOURCES |                             |   |                            |             |               |
|--|--------------------------|--------------------------|----------------------------|----------------|---------------|-----------------|-----------------------------|---|----------------------------|-------------|---------------|
|  | Salaries & Benefits      | Operations & Maintenance | Inter-departmental Charges | Capital Outlay | Program Total | General Fund    | General Fund Fees & Charges | General Fund Grants/ Designated Revenue | Total General Fund Support | Other Funds | Program Total |
| 7101 - General Administration                    | 234,930                  | 47,456                   | 221,213                    | 15,000         | 518,599       | 91,474          | 0                           | 0                                       | 91,474                     | 427,125     | 518,599       |
| 7109 - Special Services: Other                   | 12,837                   | 1,100                    | 98,977                     | 0              | 112,914       | 9,931           | 412                         | 0                                       | 10,343                     | 102,571     | 112,914       |
| 7116 - Stores Services                           | 156,576                  | 5,339                    | 116,152                    | 0              | 278,067       | 0               | 0                           | 0                                       | 0                          | 278,067     | 278,067       |
| 7149 - Vandalism Repair: Other                   | 35,290                   | 2,965                    | 74,200                     | 0              | 112,455       | 38,213          | 0                           | 0                                       | 38,213                     | 74,242      | 112,455       |
| 7150 - Natural Resources Commission              | 49,801                   | 1,804                    | 83,365                     | 0              | 134,970       | 9,291           | 0                           | 0                                       | 9,291                      | 125,679     | 134,970       |
| 7234 - Transportation Planning                   | 219,779                  | 0                        | 2,785                      | 0              | 222,564       | 222,564         | 0                           | 0                                       | 222,564                    | 0           | 222,564       |
| 7244 - Corporation Yard Facility                 | 51,201                   | 11,179                   | 37,450                     | 0              | 99,830        | 23,389          | 0                           | 0                                       | 23,389                     | 76,441      | 99,830        |
| 7245 - Electrical Maintenance Services           | 58,434                   | 33,129                   | 30,461                     | 0              | 122,024       | 3,501           | 1,500                       | 0                                       | 5,001                      | 117,023     | 122,024       |
| 7249 - Haz Mat Clean Up                          | 36,220                   | 12,193                   | 26,348                     | 0              | 74,761        | 0               | 0                           | 0                                       | 0                          | 74,761      | 74,761        |
| 7251 - Bicycle/Pedestrian Transportation         | 167,326                  | 150,966                  | 18,176                     | 0              | 336,468       | 443             | 1,600                       | 66,005                                  | 68,048                     | 268,420     | 336,468       |
| 7252 - Street Maintenance & Repair               | 504,254                  | 199,997                  | 188,425                    | 0              | 892,676       | 0               | 1,500                       | 0                                       | 1,500                      | 891,176     | 892,676       |
| 7253 - Street Sweeping/Cleaning                  | 4,181                    | 774,074                  | 20,929                     | 0              | 799,184       | 0               | 0                           | 0                                       | 0                          | 799,184     | 799,184       |
| 7256 - Signing & Striping                        | 348,722                  | 152,894                  | 109,965                    | 8,300          | 619,881       | 0               | 0                           | 0                                       | 0                          | 619,881     | 619,881       |
| 7257 - Street Lighting                           | 173,545                  | 459,724                  | 43,487                     | 0              | 676,756       | 0               | 0                           | 0                                       | 0                          | 676,756     | 676,756       |
| 7258 - Traffic Signals                           | 152,294                  | 110,899                  | 60,394                     | 20,000         | 343,587       | 0               | 0                           | 0                                       | 0                          | 343,587     | 343,587       |
| 7259 - Sidewalk/Curb/Gutter Maint                | 37,193                   | 4,894                    | 30,577                     | 0              | 72,664        | 0               | 0                           | 0                                       | 0                          | 72,664      | 72,664        |
| 7263 - Public Transportation                     | 15,534                   | 5,745,292                | 5,290                      | 0              | 5,766,116     | 31              | 0                           | 0                                       | 31                         | 5,766,085   | 5,766,116     |
| 7312 - Wastewater Coll-Pump Station              | 969,131                  | 381,283                  | 275,818                    | 40,000         | 1,666,232     | 0               | 0                           | 0                                       | 0                          | 1,666,232   | 1,666,232     |
| 7313 - Water Pollution Control Plant             | 1,691,860                | 1,228,125                | 197,224                    | 50,000         | 3,167,209     | 0               | 0                           | 0                                       | 0                          | 3,167,209   | 3,167,209     |
| 7314 - Ind'l Wastewater Pretreatment             | 207,183                  | 100,388                  | 8,349                      | 0              | 315,920       | 0               | 0                           | 0                                       | 0                          | 315,920     | 315,920       |
| 7320 - Utility Resource Management - Waste Water | 531,887                  | 246,778                  | 13,203                     | 0              | 791,868       | 0               | 0                           | 0                                       | 0                          | 791,868     | 791,868       |
| 7321 - Laboratory Services                       | 289,149                  | 91,900                   | 18,288                     | 0              | 399,337       | 0               | 0                           | 0                                       | 0                          | 399,337     | 399,337       |
| 7322 - Wetlands Management                       | 152,361                  | 54,100                   | 8,289                      | 0              | 214,750       | 0               | 0                           | 0                                       | 0                          | 214,750     | 214,750       |
| 7365 - Wastewater Inter-Dept Charges             | 0                        | 0                        | 122,424                    | 0              | 122,424       | 0               | 0                           | 0                                       | 0                          | 122,424     | 122,424       |
| 7411 - El Mecero Maintenance District            | 31,939                   | 86,800                   | 10,169                     | 0              | 128,908       | 0               | 0                           | 0                                       | 0                          | 128,908     | 128,908       |
| 7414 - Storm Drain Facility Maintenance          | 590,786                  | 312,302                  | 138,043                    | 0              | 1,041,131     | 0               | 0                           | 0                                       | 0                          | 1,041,131   | 1,041,131     |
| 7420 - Utility Resource Management - Storm Sewer | 238,296                  | 108,068                  | 19,581                     | 0              | 365,945       | 0               | 0                           | 0                                       | 0                          | 365,945     | 365,945       |

| Program   | EXPENDITURES BY CATEGORY |                          |                            |                |               | FUNDING SOURCES |                             |   |                            |             |               |
|---|--------------------------|--------------------------|----------------------------|----------------|---------------|-----------------|-----------------------------|---|----------------------------|-------------|---------------|
|   | Salaries & Benefits      | Operations & Maintenance | Inter-departmental Charges | Capital Outlay | Program Total | General Fund    | General Fund Fees & Charges | General Fund Grants/ Designated Revenue | Total General Fund Support | Other Funds | Program Total |
| 7465 - Storm Drainage Inter-Dept Charges        | 0                        | 0                        | 34,363                     | 0              | 34,363        | 0               | 0                           | 0                                       | 0                          | 34,363      | 34,363        |
| 7520 - Utility Resource Management - Water      | 603,266                  | 195,933                  | 24,499                     | 0              | 823,698       | 0               | 0                           | 0                                       | 0                          | 823,698     | 823,698       |
| 7522 - Water Production                         | 937,316                  | 2,397,722                | 196,093                    | 0              | 3,531,131     | 0               | 0                           | 0                                       | 0                          | 3,531,131   | 3,531,131     |
| 7523 - Water Distribution                       | 984,250                  | 474,977                  | 222,935                    | 46,000         | 1,728,162     | 0               | 0                           | 0                                       | 0                          | 1,728,162   | 1,728,162     |
| 7526 - Cross Connection Control                 | 107,415                  | 4,239                    | 42,174                     | 0              | 153,828       | 0               | 0                           | 0                                       | 0                          | 153,828     | 153,828       |
| 7527 - Fire Hydrant Maintenance                 | 246,174                  | 48,980                   | 63,227                     | 0              | 358,381       | 0               | 0                           | 0                                       | 0                          | 358,381     | 358,381       |
| 7529 - New Service/Meter Installation           | 1,307                    | 526                      | 6,902                      | 0              | 8,735         | 0               | 0                           | 0                                       | 0                          | 8,735       | 8,735         |
| 7531 - North Davis Meadows                      | 102,685                  | 40,261                   | 8,874                      | 0              | 151,820       | 0               | 0                           | 0                                       | 0                          | 151,820     | 151,820       |
| 7536 - Water Support, City Facilities           | 28,444                   | 2,194                    | 7,646                      | 0              | 38,284        | 0               | 0                           | 0                                       | 0                          | 38,284      | 38,284        |
| 7565 - Water Inter-Dept Charges                 | 0                        | 0                        | 239,896                    | 0              | 239,896       | 0               | 0                           | 0                                       | 0                          | 239,896     | 239,896       |
| 7602 - Planning & Preliminary Engineering       | 209,079                  | 34,978                   | 60,301                     | 0              | 304,358       | 194,154         | 0                           | 0                                       | 194,154                    | 110,204     | 304,358       |
| 7605 - Development Review : Private             | 182,099                  | 12,700                   | 37,254                     | 0              | 232,053       | 0               | 104,500                     | 0                                       | 104,500                    | 127,553     | 232,053       |
| 7642 - Construction Review : Private            | 80,029                   | 19,730                   | 82,455                     | 0              | 182,214       | 36,184          | 42,000                      | 0                                       | 78,184                     | 104,030     | 182,214       |
| 7643 - Public Works Permits                     | 278,225                  | 2,200                    | 39,661                     | 0              | 320,086       | 0               | 211,063                     | 0                                       | 211,063                    | 109,023     | 320,086       |
| 7654 - Traffic Engineering                      | 388,884                  | 139,748                  | 46,562                     | 0              | 575,194       | 0               | 0                           | 0                                       | 0                          | 575,194     | 575,194       |
| 7701 - Solid Waste                              | 325,415                  | 8,446,178                | 65,189                     | 0              | 8,836,782     | 0               | 0                           | 0                                       | 0                          | 8,836,782   | 8,836,782     |
| 7765 - Solid Waste Inter-Dept Charges           | 0                        | 0                        | 220,814                    | 0              | 220,814       | 0               | 0                           | 0                                       | 0                          | 220,814     | 220,814       |
| 7810 - Fleet Service Center                     | 352,475                  | 948,086                  | 148,897                    | 0              | 1,449,458     | 0               | 0                           | 0                                       | 0                          | 1,449,458   | 1,449,458     |
| 7811 - Fleet Purchase & Disposal                | 81,378                   | 200                      | 1,045                      | 1,115,570      | 1,198,193     | 0               | 0                           | 0                                       | 0                          | 1,198,193   | 1,198,193     |
| 7812 - Fuel Facility                            | 27,458                   | 15,259                   | 35,478                     | 0              | 78,195        | 0               | 0                           | 0                                       | 0                          | 78,195      | 78,195        |
| 7901 - Asset Management Division Administration | 271,134                  | 31,923                   | 65,157                     | 0              | 368,214       | 97,715          | 0                           | 0                                       | 97,715                     | 270,499     | 368,214       |
| 7908 - Division Capital Improvement             | 25                       | 20,000                   | 614,645                    | 0              | 634,670       | 334,169         | 0                           | 0                                       | 334,169                    | 300,501     | 634,670       |
| 7910 - Building Alteration Services             | 46,115                   | 1,071                    | 26,192                     | 0              | 73,378        | 0               | 0                           | 0                                       | 0                          | 73,378      | 73,378        |
| 7911 - City Hall Maintenance                    | 45,100                   | 128,090                  | 37,635                     | 0              | 210,825       | 0               | 0                           | 0                                       | 0                          | 210,825     | 210,825       |
| 7912 - Community Chambers Maintenance           | 4,143                    | 46,704                   | 20,319                     | 0              | 71,166        | 0               | 0                           | 0                                       | 0                          | 71,166      | 71,166        |
| 7913 - County Health & Justice Bldg Main.       | 20,777                   | 1,615                    | 1,472                      | 0              | 23,864        | 23,864          | 0                           | 0                                       | 23,864                     | 0           | 23,864        |
| 7914 - Police Administrative Office Maintenance | 27,276                   | 319,325                  | 36,135                     | 0              | 382,736       | 0               | 0                           | 0                                       | 0                          | 382,736     | 382,736       |

| Program  | EXPENDITURES BY CATEGORY |                          |                            |                  |                   | FUNDING SOURCES  |                             |   |                            |                   |                   |
|--|--------------------------|--------------------------|----------------------------|------------------|-------------------|------------------|-----------------------------|---|----------------------------|-------------------|-------------------|
|  | Salaries & Benefits      | Operations & Maintenance | Inter-departmental Charges | Capital Outlay   | Program Total     | General Fund     | General Fund Fees & Charges | General Fund Grants/ Designated Revenue | Total General Fund Support | Other Funds       | Program Total     |
| 7915 - Fire Station Maintenance - Headquarters   | 9,431                    | 33,855                   | 24,783                     | 116,000          | 184,069           | 0                | 0                           | 0                                       | 0                          | 184,069           | 184,069           |
| 7916 - Fire Station Maintenance - Station #2     | 8,859                    | 20,289                   | 23,569                     | 0                | 52,717            | 0                | 0                           | 0                                       | 0                          | 52,717            | 52,717            |
| 7917 - Fire Station Maintenance - Station #3     | 12,235                   | 25,983                   | 24,495                     | 0                | 62,713            | 0                | 0                           | 0                                       | 0                          | 62,713            | 62,713            |
| 7918 - 1717 Public Works Corp Yard Maintenance   | 12,645                   | 66,859                   | 23,836                     | 0                | 103,340           | 0                | 0                           | 0                                       | 0                          | 103,340           | 103,340           |
| 7919 - Pw Corporate Yard Facility Maintenance    | 18,947                   | 5,477                    | 32,325                     | 0                | 56,749            | 0                | 0                           | 0                                       | 0                          | 56,749            | 56,749            |
| 7920 - Wastewater Treatment Facility Maintenance | 4,452                    | 1,920                    | 37,277                     | 0                | 43,649            | 0                | 0                           | 0                                       | 0                          | 43,649            | 43,649            |
| 7921 - Water/Sewer Facility Maintenance          | 5,136                    | 12,290                   | 19,720                     | 0                | 37,146            | 0                | 0                           | 0                                       | 0                          | 37,146            | 37,146            |
| 7922 - General Services Corp Yard Facility Maint | 2,043                    | 7,849                    | 19,309                     | 0                | 29,201            | 0                | 0                           | 0                                       | 0                          | 29,201            | 29,201            |
| 7923 - PC&S Corp Yard Facility Maintenance       | 3,504                    | 23,915                   | 23,749                     | 0                | 51,168            | 0                | 0                           | 0                                       | 0                          | 51,168            | 51,168            |
| 7924 - 1818 Corp Yard Maintenance                | 28,278                   | 81,299                   | 24,816                     | 0                | 134,393           | 0                | 0                           | 0                                       | 0                          | 134,393           | 134,393           |
| 7946 - Hattie Weber Museum Maintenance           | 3,179                    | 8,849                    | 1,897                      | 0                | 13,925            | 13,925           | 0                           | 0                                       | 13,925                     | 0                 | 13,925            |
| 7950 - Facilities Vandalism Repair               | 15,046                   | 17,835                   | 43,168                     | 0                | 76,049            | 44,861           | 0                           | 0                                       | 44,861                     | 31,188            | 76,049            |
| 7960 - 510 - 5 h Street Building Maintenance     | 1,410                    | 0                        | 499                        | 0                | 1,909             | 1,909            | 0                           | 0                                       | 1,909                      | 0                 | 1,909             |
| 7961 - SP Substation Facility Maintenance        | 4,111                    | 21,160                   | 420                        | 0                | 25,691            | -969             | 8,100                       | 0                                       | 7,131                      | 18,560            | 25,691            |
| 7962 - Intermodal Facility Maintenance           | 4,264                    | 7,786                    | 3,968                      | 0                | 16,018            | 16,018           | 0                           | 0                                       | 16,018                     | 0                 | 16,018            |
| 7963 - Varsity Theatre Maintenance               | 1,860                    | 20,300                   | 2,016                      | 0                | 24,176            | 6,776            | 0                           | 0                                       | 6,776                      | 17,400            | 24,176            |
| 7964 - Pence Gallery Maintenance                 | 0                        | 0                        | 772                        | 0                | 772               | 772              | 0                           | 0                                       | 772                        | 0                 | 772               |
| 7970 - Downtown Parking Structure Maintenance    | 2,378                    | 33,478                   | 3,505                      | 0                | 39,361            | 27,294           | 12,067                      | 0                                       | 39,361                     | 0                 | 39,361            |
| 7971 - Historic City Hall Maintenance            | 1,620                    | 1,000                    | 84,530                     | 0                | 87,150            | -95,856          | 183,006                     | 0                                       | 87,150                     | 0                 | 87,150            |
| 7972 - Hunt Boyer Maintenance                    | 56                       | 12,550                   | 6,403                      | 0                | 19,009            | 18,108           | 901                         | 0                                       | 19,009                     | 0                 | 19,009            |
| 7973 - Third And B Maintenance                   | 13,719                   | 10,375                   | 4,854                      | 0                | 28,948            | 28,947           | 1                           | 0                                       | 28,948                     | 0                 | 28,948            |
| <b>Total PUBLIC WORKS DEPARTMENT</b>             | <b>12,464,351</b>        | <b>24,069,357</b>        | <b>4,771,313</b>           | <b>1,410,870</b> | <b>42,715,891</b> | <b>1,146,708</b> | <b>566,650</b>              | <b>66,005</b>                           | <b>1,779,363</b>           | <b>40,936,528</b> | <b>42,715,891</b> |

## ADMINISTRATIVE – DIVISION 71

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



Public Works Director, Bob Clarke

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

### FY 2014-15 ACCOMPLISHMENTS

- Integrated the SCADA and LabWorks software systems data.
- Facilitated implementation of the new website for the department.
- Coordinated the recruitment process, filling department vacancies. Congratulations to Stan Gryczko, promoted to Assistant Public Works Director. Welcome Glen Stone as the new Facilities Manager.
- Conducted management audit of Stores to assess service level expectations and organizational effectiveness.
- Evaluated 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; consolidated services/functions when viable and expanded cross-training to improve organizational flexibility.



- Stores Services met with staff and representatives from a piping supplier that helped Stores acquire more cost effective underground piping infrastructure.
- Consulted with staff on future city water meter retrofit with the goal to deplete older stock while evaluating future equipment needs. Worked with Parks staff about irrigation supply needs for both city staff and contractual services.
- Department position changes during FY 14-15: seven employees retired while six left the city for other employment; eight positions were reclassified; six employees were promoted; eight employees were new hires; and as we went to print, seven recruitments were underway.

### FY 2015-16 GOALS

- Plan, organize and direct the activities of the department's divisions.
- Coordinate the recruitment process for vacancies within the department.
- Promote departmental procedures that implement long term succession planning to the benefit of both the city and employees.
- Develop and revise the documentation of processes and provide training opportunities, as part of succession planning' efforts.
- Coordinate, administer and monitor the department's budget.
- Expand department utilization of electronic media in public outreach efforts.
- Implement Lucity Webmaps and Lucity GIS for department and public use; including Lucity mapping that integrates with the GOREquest citizens web requests.
- Complete inventory of city facility assets into the Lucity software. Work with the electricians and transportation staff to build an inventory in Lucity for their respective assets.
- Build on the new department web pages, including moving additional information to the new site; manage updates to department pages; build various apps for specific pages such as interactive CIPs.
- Complete a management audit of Stores to assess service level expectations and organizational effectiveness, and implement recommendations for improved efficiencies.
- 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
- 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.
- Hold monthly Department/Safety Meetings promoting internal department communications and providing important job safety training.
- Implement safety training that coordinates with (Injury and Illness Policies and Procedures) IIPP updates to specific job hazards.
- Provide support to the Natural Resources Commission liaison.



Stores Warehouse – 3.953 sq. ft.



**PERFORMANCE MEASURE**



- The Division held monthly Department-wide Safety Meetings throughout FY 14/15 covering different safety training topics. For FY 15/16 hold monthly Department-wide Safety Meetings addressing key safety training topics.
- The Public Works Safety Committee convened twelve times during 2014. Continue to hold monthly Department Safety Committee meetings in 2015.

Stores Services auctioned surplus items that netted just over \$2,860 in 2014, and



Recycled 73,717 pounds of scrap metal for \$7,383.





## ADMINISTRATIVE – DIVISION 71

### Revenues by Fund

| <u>Source of Funds</u>                 | 12/13 Actual   | 13/14 Actual   | 14/15 Adopted  | 15/16 Proposed   |
|--|----------------|----------------|----------------|------------------|
| General Fund Support                   | 104,911        | 146,251        | 133,218        | 148,909          |
| Enterprise Funds                       | 256,376        | 292,879        | 458,612        | 600,830          |
| General Fund Fees & Charges            | 431            | 532            | 412            | 412              |
| General Fund Grants/Designated Revenue | 0              | 25             | 0              | 0                |
| Internal Service Funds                 | 305,351        | 244,213        | 303,899        | 350,148          |
| Special Revenue Funds                  | 28,301         | 37,494         | 45,362         | 56,706           |
| <b>Total Revenues</b>                  | <b>695,370</b> | <b>721,394</b> | <b>941,503</b> | <b>1,157,005</b> |

### Expenses by Category

| <u>Expenditures</u>       | 12/13 Actual   | 13/14 Actual   | 14/15 Adopted  | 15/16 Proposed   |
|---------------------------|----------------|----------------|----------------|------------------|
| Salaries & Benefits       | 399,069        | 412,765        | 445,664        | 489,434          |
| Operations & Maintenance  | 52,570         | 71,771         | 60,411         | 58,664           |
| Interdepartmental Charges | 243,731        | 236,858        | 408,428        | 593,907          |
| Capital Outlay            | 0              | 0              | 27,000         | 15,000           |
| <b>Total Expenditures</b> | <b>695,370</b> | <b>721,394</b> | <b>941,503</b> | <b>1,157,005</b> |

#### Major Budget Highlights

##### Salaries & Benefits

Salaries and benefits are up \$43,770 from FY 14-15. This is due to increases in pension and retiree medical costs but also reflect additional time allocated to the Administrative division by the Public Works Director position.

##### Operations & Maintenance

Operations and Maintenance cost are relatively flat.

##### Interdepartmental Charges

Interdepartmental costs are up \$185,479. A large portion of this increase comes from citywide overhead costs that increased \$136,764 over the prior year based on the updated overhead allocation analysis. Building maintenance is up \$14,126 and Information Services is up \$17,313 and replacement costs are up \$15,930.

##### Capital Expenditures

\$15,000 for replacement of a copier at the Corp Yard.

## TRANSPORTATION – DIVISION 72



### TRANSPORTATION – DIVISION 72

Maintains, operates, and plans for improvements to the city's transportation infrastructure for the safe and efficient use by bicyclists, pedestrians, automobiles, and public transit.

- Maintain 162 miles of Streets, 275 miles of sidewalks, 54 miles of bike lanes, 25 bicycle over/under crossings, 55 miles of bike paths, over 200 miles of pavement markings, and over 20,000 signs.
- City parking lot maintenance
- Provide traffic control assets for City sponsored special events
- Weed abatement, in conjunction with Parks and Fire Department programs
- Bike rack/locker 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 Bicycling, Transportation, and Street Safety Commission
- Staff monthly "Special Event" meetings
- Manage Closed City Landfill

### FY 2014-15 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, Saturday Farmer's Market and other smaller events.
- Completed the 5<sup>th</sup> Street Road Diet Project.
- Initiated a project in which Siemens Corporation will re-lamp all street lights with energy efficient LED lights.
- Refreshed all school zone markings.
- Refreshed the paint on City of Davis 12 mile bike loop.
- Completed General Plan Transportation Element Update.
- Completed Transportation Implementation Plan
- Submitted six transportation grant applications
- Awarded 3 SACOG grants totaling \$5.2 million for road rehabilitation and complete street upgrades:
  - L Street Safety (and access) Improvements - \$1.4 million
  - Third Street Improvements - \$1.9 million
  - Mace Blvd. Safety (and access) Improvements - \$1.9 million



- Awarded Bicycle Wayfinding and Data Collection grant - \$192,000
- Awarded Bicycle Friendly Business Transportation Demand Management grant \$15,000.
- Facilitated expansion of Zipcar fleet
- Collected downtown parking occupancy counts
- Held one Senior/Disabled Travel Training Workshop
- Supported engineering for Third Street Improvements Phase 2 – Utility Undergrounding.
- Supported restriping and resurfacing of the First & F Street parking structure.

### FY 2015-16 GOALS

- Continue assisting the Fire Department with hazmat clean-up.
- Continue weed control efforts on non-landscaped medians and edge of roadway.
- Establish sidewalk preventative maintenance program designed to reduce safety hazards.
- Continue research and pilot testing on the use of LED lights for street and park lighting as a cost saving and energy efficiency measure.
- Complete the existing HPS street lights conversion to LED efficient lights.
- Continue to implement Dark Sky Ordinance via a multi-year project to retrofit bike path and city street lights with fully shielded fixtures.
- Develop a plan for street light maintenance and traffic signal maintenance and upgrade.
- Maintain Street Pavement Condition Index of 70 or better.
- Continue street repairs after in-ground utility problems.
- Continue asphalt repairs on all streets and bike paths.
- Initiate a citywide restriping project.
- Prioritize and plan for striping and markings that need to be refreshed.
- Continue to maintain over 20,000 traffic signs.
- Continue electrical support for all City utilities and facilities.
- Implement Active Transportation improvements at Davis Train Station with Capitol Corridor Joint Powers Authority (secure bike parking and bike share).
- Evaluate street corridors for opportunities to coordinate signals to reduce total wait time for motor vehicles.
- Continue to improve downtown as a bicycle and pedestrian friendly destination.
- Continue to provide a safe and efficient bicycle circulation system.





***Safe Routes to Schools***

### **PERFORMANCE MEASURES**

- Installed 4 Rectangular Rapid Flashing Beacons (RRFB).
- Maintained 6,000 street, pathway and greenbelt lights.
- Installed 15 new Neighborhood Watch signs as requested by the Davis Police Department.
- Made and installed 61 Park Closure signs for the Police Dept.
- Completed patching on 83 utility patches, using 155 tons of hot asphalt.
- Completed annual ASUCD bus stop change order, which included 55 signs.
- Completed 226 sign work requests
- Completed 32 pavement marking work requests.
- Responded to 35 street cleaning requests, including 7 dead animal removals, 8 broken glass clean ups, and 15 clean/clear debris.
- Completed 17 bike path repair work orders.
- Graded and compacted 2 miles of city access roads.
- Responded to 31 illegal dumping requests, removing 9 couches, 4 TV's, 7 mattresses, 1 refrigerator, and 2 treadmills.
- Fabricated decals for 27 City vehicles.
- Repaired/skin patched 9 locations, using 27 tons of Topeka Fines asphalt.
- Responded to 47 sidewalk work requests, eliminating 21 tripping hazards.
- Responded to 5 Hazmat incidents/spills.
- Responded to 57 Pothole work requests, repaired more than 800 potholes, using 12 tons of Perma Patch.
- Installed, repaired and replaced numerous bike racks at various locations throughout the City, adding 15 more bike parking stalls, and repaired/cleaned 7 bike lockers.

## TRANSPORTATION – DIVISION 72

### Revenues by Fund

| <u>Source of Funds</u>                 | 12/13 Actual     | 13/14 Actual     | 14/15 Adopted    | 15/16 Proposed    |
|--|------------------|------------------|------------------|-------------------|
| General Fund Support                   | 905,510          | 866,070          | 266,647          | 249,928           |
| Construction Tax                       | 244,279          | 7,243            | 59,825           | 3,561             |
| Development Impact Fees                | 264,435          | 365,119          | 395,205          | 461,508           |
| Enterprise Funds                       | 4,513,698        | 6,096,862        | 5,544,637        | 6,830,481         |
| General Fund Fees & Charges            | 20,632           | 4,982            | 5,000            | 4,600             |
| General Fund Grants/Designated Revenue | 69,760           | 61,977           | 50,000           | 66,005            |
| Internal Service Funds                 | 153,013          | 111,832          | 106,737          | 115,492           |
| Special Revenue Funds                  | 1,370,407        | 2,394,179        | 2,451,138        | 2,294,936         |
| <b>Total Revenues</b>                  | <b>7,541,734</b> | <b>9,908,264</b> | <b>8,879,189</b> | <b>10,026,511</b> |

### Expenses by Category

| <u>Expenditures</u>       | 12/13 Actual     | 13/14 Actual     | 14/15 Adopted    | 15/16 Proposed    |
|---------------------------|------------------|------------------|------------------|-------------------|
| Salaries & Benefits       | 1,756,540        | 1,758,017        | 1,972,884        | 1,768,683         |
| Operations & Maintenance  | 5,187,836        | 7,617,156        | 6,318,179        | 7,655,241         |
| Interdepartmental Charges | 574,493          | 529,880          | 568,126          | 574,287           |
| Capital Outlay            | 22,865           | 3,211            | 20,000           | 28,300            |
| <b>Total Expenditures</b> | <b>7,541,734</b> | <b>9,908,264</b> | <b>8,879,189</b> | <b>10,026,511</b> |

### Major Budget Highlights

#### Salaries & Benefits

Salaries and benefits are down \$204,201 due to the shift of labor from the transportation division to the Transportation and Infrastructure Rehabilitation capital program. Road maintenance work was moved to a separate capital program as the City works to address the maintenance backlog.

#### Operations & Maintenance

Operations and Maintenance is up \$1,337,062 due primarily to FTA grant money in the amount of \$1,290,000 to accommodate a special project being undertaken by Unitrans.

#### Interdepartmental Charges

Interdepartmental charges are seeing no significant change from the prior year.

#### Capital Expenditures

An annual allocation of \$20,000 is budgeted for purchase of traffic signal electronic equipment. Additionally the division is purchasing a Hepa Vac for concrete cutting (\$8,300).

## WASTEWATER – DIVISION 73



***Digester Preparation***

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 public outreach regarding pollution prevention and Wildlife habitat relationships

### FY 2014-15 ACCOMPLISHMENTS



***New Entrance Road to the WWTP***

- 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.
- Completed asset assessment of lift stations for recommended improvements to ensure reliability of sewer service.
- Collaborate with Community Development in researching regulations for new business locating in Davis.
- Conducted extended monitoring of wastewater characteristics in support of the Wastewater Improvements Project.
- Construction completed on first phase of upgrade project for the WWTP.
- Staff supported construction efforts.

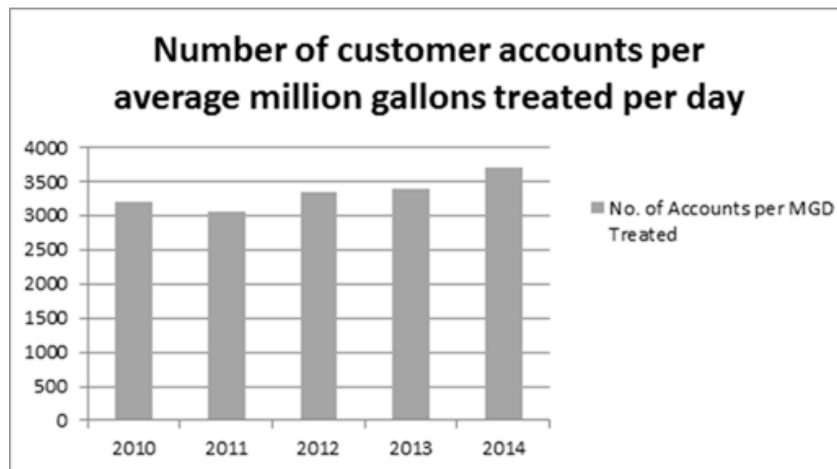
**FY 2015-16 GOALS**

- 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.
- Begin design efforts on improvements to lift stations recommended by recent asset assessment.
- Evaluate modifications to the Davis Wetlands Stormwater conveyance channel to improve capacity and research grant funding to support same.
- Improve data collection methods and reporting of internal process performance at WWTP.
- Assess and modify collections system operation and maintenance program to conform to the adopted Sewer System Management Plan.
- Develop research partnerships with UC Davis students and faculty regarding urban wildlife management.
- Continue to work with 14 other local agencies to conduct required Control Studies for Mercury/Methylmercury load reduction goals for the Delta.
- Actively working with CV-SALTS, CVCWA and other local agencies on regulatory concerns that can affect future requirements placed on the City.



***Sewer Trunk Line Sediment***

**PERFORMANCE MEASURES**



Graph shows the trending reduction in Wastewater flow per account.

## WASTEWATER - DIVISION 73

### Revenues by Fund

| <u>Source of Funds</u> | 12/13 Actual     | 13/14 Actual     | 14/15 Adopted    | 15/16 Proposed   |
|------------------------|------------------|------------------|------------------|------------------|
| Enterprise Funds       | 5,584,853        | 8,191,283        | 6,238,710        | 6,677,740        |
| <b>Total Revenues</b>  | <b>5,584,853</b> | <b>8,191,283</b> | <b>6,238,710</b> | <b>6,677,740</b> |

### Expenses by Category

| <u>Expenditures</u>       | 12/13 Actual     | 13/14 Actual     | 14/15 Adopted    | 15/16 Proposed   |
|---------------------------|------------------|------------------|------------------|------------------|
| Salaries & Benefits       | 3,448,767        | 3,345,936        | 3,575,795        | 3,841,571        |
| Operations & Maintenance  | 1,530,117        | 4,487,060        | 1,928,450        | 2,102,574        |
| Interdepartmental Charges | 554,116          | 334,253          | 584,465          | 643,595          |
| Capital Outlay            | 51,853           | 24,034           | 150,000          | 90,000           |
| <b>Total Expenditures</b> | <b>5,584,853</b> | <b>8,191,283</b> | <b>6,238,710</b> | <b>6,677,740</b> |

### Major Budget Highlights

#### Salaries & Benefits

Personnel costs in division 73 have increased \$265,776 due in large part to a reorganization of the wastewater division to better manage the City's system as we move forward with the construction of the new wastewater treatment plant. Some of these changes include an increase to the Lead Laboratory Analyst's duties and pay (\$10,563), reclass of three existing positions (\$28,117), an increase in the existing Administrative Analyst position from 60% to 100% (\$15,500) and the addition of one-time temporary part time Maintenance Worker positions (\$39,836). Other factors include increased pension and retiree medical costs.

#### Operations & Maintenance

O&M is up \$120,124 in part due to a one-time professional services contract for consultants to help assist in the implementation of some changes to the Sewer Management Plan (\$50,000) and SCADA Master Plan (\$67,500) as well as membership costs for the Regional Monitoring Program (\$10,000) which is a requirement for NPDES Permit compliance. Also work on the Ag Well at Howitt Ranch has a one-time addition of \$50,000.

#### Interdepartmental Charges

ID Charges have increased \$59,130. Fleet replacement costs are up \$36,153 and information service related cost are up nearly \$15,500.

#### Capital Expenditures

Capital outlays primarily cover the costs of lab equipment and vehicle needs.



**STORM WATER – DIVISION 74****STORM WATER - 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 the El Macero Maintenance District Stormwater Pump Station.
- Develop, implement and administer Stormwater Quality Management Program.
- Manage and maintain wildlife and stormwater basin habitat.
- Conduct Outreach and Education Regarding Pollution Prevention and Wildlife Habitat Relationships.
- Assist in Federal Flood Insurance Program.



*El Macero Drainage Channel*

**FY 2014-15 ACCOMPLISHMENTS**

- Conducted a stormwater detention basin clean-up event with the help of community volunteers.
- Monitored health and diversity of wildlife within stormwater habitat ponds.
- Conducted inspections of stormwater ponds and channel inlets/outlets.
- Performed inspection by closed circuit TV for 10 miles of stormwater system.
- Continued to participate in the CASQA Phase II subcommittee, the State Stormwater Coalition, and the regional Stormwater Coordination Committee.
- Developed and implemented a City-wide Spill Response Plan.
- Drafted a public handout for developers on the development requirements for permanent stormwater treatment control measures consistent with the requirements of the General Permit.
- Partnered with the Putah Creek Council to improve habitat along the Channel A drainage corridor using state Urban Greening funding.
- Inspected all the industrial facilities within the City's boundaries and made corrections in compliance with the requirements of the State's Industrial General Permit.
- Completed implementation of the City's Corporation Yard SWPPPs (Storm Water Pollution Prevention Plan).
- Provided 6 training sessions for all municipal operations staff on illicit discharge detection and elimination and BMPs for municipal operations involving 80 employees.
- Implemented a system to inventory and track building permit sites that disturb soil consistent with the requirements of the General Permit.
- Chose the option to participate in the Delta RMP for the General Permit required receiving water quality monitoring.
- Developed an inventory of all the City's Commercial and Industrial sites with the potential to discharge pollutants to the City's stormdrain system consistent with the requirements of the General Permit.
- Performed quarterly inspections of the City's Corporation Yards consistent with the requirements of our SWPPPs for each yard.
- Developed draft Facebook page for Storm Water quality.
- Performed one inspection on all of the City's outfalls to receiving water year to date after 72 hours of a significant rain event to monitor outfall drainage. Recorded observations and confirmed locations for GIS mapping consistent with the requirements of the General Permit.





*Pond View Corridor Improvements*

### **FY 2015-16 GOALS**

- Closed Circuit TV storm drain lines to determine failures and identify repairs.
- Hydro-clean the storm drain system
- Modify the Storm Water Ordinance to clean up inconsistencies with current General Permit for new and redevelopment projects.
- Continue to automate documentation procedures associated with stormwater quality management program.
- Prepare a scope and budget for the Southeast Davis Drainage Area Study
- 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 monitor and maintain the stormwater detention basin/habitat areas to attract a high abundance and diversity of wildlife species.
- Continue to train Municipal Operations staff on SW BMPs.
- Complete the City of Davis Stormwater Facebook page.
- Develop a comprehensive public outreach and education program,
- Develop a public involvement program,
- Complete the public handout for developers on the development requirements for permanent stormwater treatment control measures consistent with the requirements of the General Permit.
- 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 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.
- Continue to participate in development meeting for the Delta Regional Monitoring Plan (Delta RMP).
- Participate in the regional permit development process put on by the Central Valley Regional Water Resources Control Board (Regional Board).
- Adopt an ordinance and implement a public education effort to permit and encourage residential gray water and rain catchment systems.
- Implement physical modification of West Area Pond to manage open water habitat using less supplemental water.

**PERFORMANCE MEASURES*****West Area Pond Cleanup***

- Complete development of a Facebook page for the Storm Water program.
  - Continue to develop and implement comprehensive education and outreach program consistent with the requirements of Section E.7.a of the Small MS4 General Permit).
  - Complete one survey of the utility customers to get a baseline for their understanding of stormwater quality issues within Davis.
  - Develop a public involvement program consistent with the requirements of the General Permit.
  - Complete the public handout for developers on the development requirements for permanent stormwater treatment control measures consistent with the requirements of the General Permit.
  - Develop new outreach slides to run on the City's information channel and possibly the local theaters.
  - Complete a video inspection of the City's stormwater mains.
- Complete hydro jetting of the entire stormwater piping system.
  - Maintained 15 miles of stormwater channel.
  - Maintained and cleaned 5 drainage ponds.
  - Maintained 7 roads (1 Mile) of maintenance access roads.
  - Performed inspection, cleaning, and repairs of 2,700 storm drain inlets.
  - Staff performed 98 inspections on 18 different construction sites year to date.
  - Staff investigated and resolved 13 separate illicit discharges year to date.
  - Staff reviewed 21 building permit plans to date and provided detailed plan check comments on 8 projects.
  - Developed develop two new public outreach brochures to help enhance public awareness of pollution prevention.
  - Provided comments related to stormwater treatment control measures for development review on 10 discretionary applications.
  - Updated the inventory of all City public and private project sites that contain post construction stormwater treatment control measures. The City has 44 private sites and 18 public sites that have measures. All sites have been mapped in GIS and are inspected annually.
  - Three miles of stormwater main lines were inspected and hydro cleaned.
  - Cleaned and inspected 6 stormwater detention ponds and 15 miles of drainage channels.
  - Attended and participated in 6 public events providing 1,075 public trifold and OWOW literature (Our Water Our World) year to date.

## STORM WATER – DIVISION 74

### Revenues by Fund

| <u>Source of Funds</u> | 12/13 Actual     | 13/14 Actual     | 14/15 Adopted    | 15/16 Proposed   |
|------------------------|------------------|------------------|------------------|------------------|
| Enterprise Funds       | 1,210,672        | 1,368,166        | 1,488,950        | 1,570,347        |
| <b>Total Revenues</b>  | <b>1,210,672</b> | <b>1,368,166</b> | <b>1,488,950</b> | <b>1,570,347</b> |

### Expenses by Category

| <u>Expenditures</u>       | 12/13 Actual     | 13/14 Actual     | 14/15 Adopted    | 15/16 Proposed   |
|---------------------------|------------------|------------------|------------------|------------------|
| Salaries & Benefits       | 723,745          | 767,947          | 817,433          | 861,021          |
| Operations & Maintenance  | 232,501          | 349,599          | 470,256          | 507,170          |
| Interdepartmental Charges | 254,426          | 247,408          | 201,261          | 202,156          |
| Capital Outlay            | 0                | 3,212            | 0                | 0                |
| <b>Total Expenditures</b> | <b>1,210,672</b> | <b>1,368,166</b> | <b>1,488,950</b> | <b>1,570,347</b> |

#### Major Budget Highlights

##### Salaries & Benefits

Personnel costs are up \$43,588 due to increases in pension retiree medical costs.

##### Operations & Maintenance

Operations and maintenance costs are up \$36,914 from the prior year due to professional services costs associated with the SCADA Master Plan and implementation (\$15,000) as well as membership costs for the Regional Monitoring Program (\$20,000) which is a requirement for NPDES Permit compliance.

##### Interdepartmental Charges

Overall interdepartmental charges are unchanged from prior year.

##### Capital Expenditures

No capital outlay in FY 15-16

**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.



East Area Tank Pump Room

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

**FY 2014-15 ACCOMPLISHMENTS**

- Transitioned from the Legacy iFix® SCADA system to the new Inductive Automation Ignition® platform. This upgrade allows us to view the water system in real time which has vastly improved the reliability and responsiveness of our automated control (SCADA) system.
- Completed the triennial cleaning of the three Water storage tanks and the one Manganese backwash tank.
- Successfully petitioned and received an SRF loan to fund the local surface water pipeline project, automated meter reading infrastructure and well conversion projects.
- Comparing 2014 to 2013, Single Family Residents reduced their daily water use on average by 76 gallons. Single Family Residents who registered for the WaterSmart program showed an average reduction of 90 gallons per day.
- Met all State and Federal water quality standards for Title 22 compliance.



*East Area Tank*

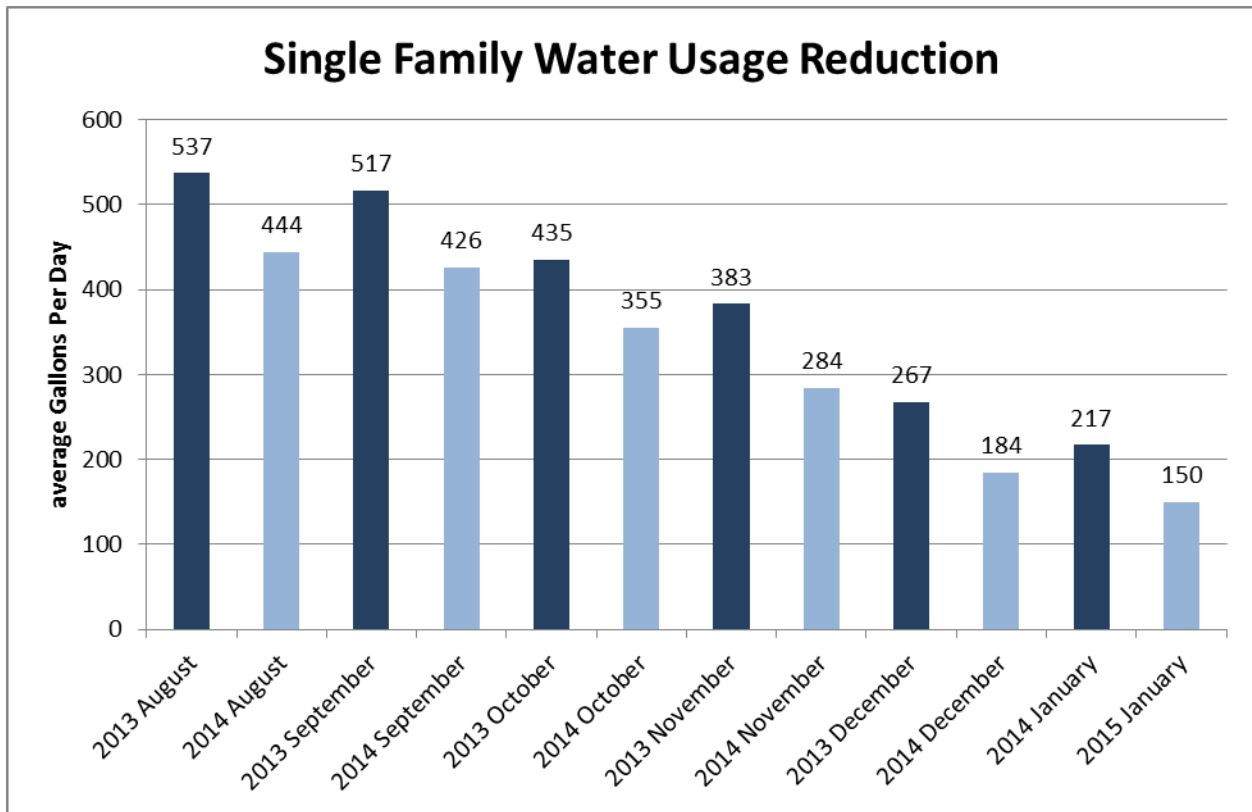


***Woodland Davis Joint Intake***

### **FY 2015-16 GOALS**

- Complete the construction and start-up operation of the local Surface Water Pipeline project.
- Complete the RFP process to install new residential water meters capable of being read by an (AMI) Automated Meter Infrastructure system.
- Complete the RFP process to choose an Automated Meter Infrastructure (AMI) platform to collect, bill for and view water use data.
- Complete the first phase of the Water Service Saddle replacements. The replacements will be funded through the Water Main Rehabilitation capital improvement project.
- Hire a conservation coordinator whose focus will primarily be directed toward water related conservation efforts
- 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.
- Continue to operate the water system to meet all California Department of Water Resources operational and regulatory requirements.
- Continue to implement the City's Urban Water Management Plan and Integrated Water Resources Study.
- Begin installation of variable frequency motor drives for all water well pump systems to save energy by modulating the speed of the motor rather than running at 100% speed.
- Complete comprehensive corrosion control study to determine strategy to efficiently extend the life of the water distribution system.
- Continue working with Parks & Community Services to evaluate water conservation strategies on greenbelts and parks.

**PERFORMANCE MEASURE**





## WATER – DIVISION 75

### Revenues by Fund

| <u>Source of Funds</u> | 12/13 Actual     | 13/14 Actual     | 14/15 Adopted    | 15/16 Proposed   |
|------------------------|------------------|------------------|------------------|------------------|
| Enterprise Funds       | 5,648,847        | 7,063,464        | 6,756,881        | 7,033,935        |
| Special Revenue Funds  | 99,997           | 0                | 0                | 0                |
| <b>Total Revenues</b>  | <b>5,748,844</b> | <b>7,063,464</b> | <b>6,756,881</b> | <b>7,033,935</b> |

### Expenses by Category

| <u>Expenditures</u>       | 12/13 Actual     | 13/14 Actual     | 14/15 Adopted    | 15/16 Proposed   |
|---------------------------|------------------|------------------|------------------|------------------|
| Salaries & Benefits       | 2,655,980        | 2,481,670        | 2,892,271        | 3,010,857        |
| Operations & Maintenance  | 2,460,595        | 4,062,549        | 3,042,311        | 3,164,832        |
| Interdepartmental Charges | 632,269          | 519,245          | 822,299          | 812,246          |
| Capital Outlay            | 0                | 0                | 0                | 46,000           |
| <b>Total Expenditures</b> | <b>5,748,844</b> | <b>7,063,464</b> | <b>6,756,881</b> | <b>7,033,935</b> |

#### Major Budget Highlights

##### Salaries & Benefits

Salaries and benefits are up \$118,586. One full time Water Quality Permitting Specialist was added to the division for \$147,017 which allowed other time to be reassigned to other divisions within Public Works.

##### Operations & Maintenance

Operations and Maintenance costs have increased \$122,521. Electric costs are up \$58,761 and professional services costs associated with the SCADA Master Plan and implementation come to \$67,500.

##### Interdepartmental Charges

Overall Interdepartmental charges are down \$10,053. Overhead support went down \$101,574 offsetting increases in building maintenance, fleet replacement and information services costs.

##### Capital Expenditures

Replacement of water distribution vehicles in FY 15-16 account for the \$46,000 in capital outlay.

## Engineering SERVICES – DIVISION 76

Provide engineering services for capital improvement projects (CIP's), 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.



Central Park Play Structure

- CIP construction management and inspection services
- Engineering production of plans and technical specifications
- Surveying
- Review of planning and building permits
- Floodplain Ordinance management, response to public inquiries regarding flood hazard information
- Process and approve encroachment and other 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
- Liaison to the Bicycle, Transportation and Street Safety Commission (BTSSC)
- 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
- Coordination of lot line adjustments and address changes
- New water and sewer connection permits
- Parking Ordinance management



Fifth St. Project

## FY 2014-15 ACCOMPLISHMENTS

### Capital Improvement Projects

- Completed a sanitary sewer sliplining project in the main north of the City.
- Rehabilitated a section of the Lake Boulevard bicycle path affected by Italian Stone Pines, coordinating with local residents, bicycle groups and tree activists.
- Completed the following street projects, partially funded by the Sacramento Area Council of Governments (SACOG): B Street, between Fifth and Fourteenth Streets; Eighth Street, between J and F Streets; First Street, between A and G Streets; and Drexel Drive, between J and L, improving the pedestrian and bicycle circulation and installing a cycle track at J. These projects also contained grant funds from Community Development Block Grant (CDBG).
- Completed the multi-year Fifth Street project, reducing the vehicular lanes and enhancing the bicycle lanes and traffic signals. This project was partially funded by SACOG, Highway Safety Improvement Program (HSIP) and CDBG.
- To prepare for the upcoming enhancements to Third Street, between A and B, the City and PG&E coordinated in undergrounding the utilities along that corridor. Additionally, temporary street lighting was installed until the larger project begins construction.
- Modified the east entrance to the Drummond Bicycle Undercrossing, moving two large storm structures away from the path and adding a concrete collar over the entrance to prevent falling debris.
- Completed the universal design play structure at Central Park.



Sewer Sliplining

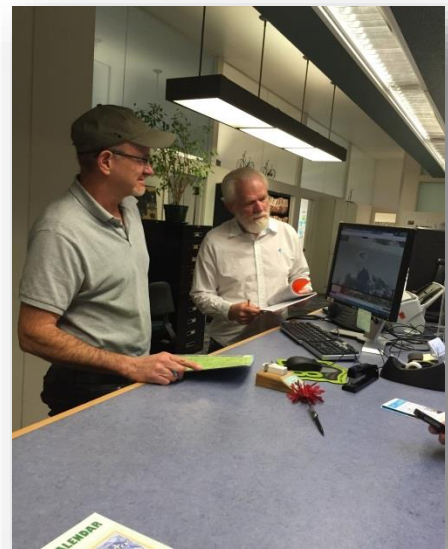


- Completed an assessment of all the sewer and storm pump stations in the City. The resulting report will generate projects for rehabilitation of several stations.
- Completed two Prop. 84 Urban Greening Grant Projects: Downtown Gateway Putah Creek Pathway (north of the I-80 undercrossing) installing landscaping and irrigation; and the North Davis Riparian Greenbelt project along a section of Channel A.
- Upgraded the crossing of Anderson at Amhurst, installed a Rapid Rectangular Flashing Beacon (RRFB) and additional lighting at Redwood Park.
- Completed the East Covell Corridor Plan (ECCP). This study will improve circulation of all modes of traffic. Several transportation projects will result from the report findings.
- Completed crack sealing and base repair projects in several arterial and collector streets in anticipation of a pavement overlay project.
- Completed Playfields Park project, replacing concrete that had been uplifted by nearby tree roots.
- Conducted an investigation of the City Hall building to determine the cause of on-going differential settlement.
- Began design, or completed design in anticipation of construction, of the following projects: The 2014 Paving Project, Well 34 (near the corporation yard), the Surface Water Pipelines Project, the Veterans Memorial Center (VMC) modernization project, the Walnut Park Restroom, the Varsity Theatre heating and air conditioning replacement, the replacement of the burned Northstar Observation Platform, L Street Corridor improvements, Mace Boulevard improvements. The latter two projects are partially funded by SACOG.
- Began the street light LED replacement program, including the park pathway lighting.

- Completed construction and installation of three emergency generators at both corporation yards (1717 and 1818 Fifth Street) as well as the VMC (Veterans Memorial Center) which serves as an emergency care and shelter site. This project was partially funded by the Federal Pre-Disaster Mitigation Grant Program.
- The Wastewater Rehabilitation and Replacement (R&R) Project was completed.
- The Secondary and Tertiary Improvements (STI) Project's design was completed and construction began.
- Rebuilt the entrance road to the wetlands and wastewater treatment plant.
- Completed construction of two four-million gallon clearwells and underground pipe at the water treatment plant site.
- Completed design of the Water Quality Improvement local pipelines.
- Completed the installation of City-owned water meters utilizing automated reading technology.

### ***Development and Permitting***

- For the Cannery Development, Engineering obtained approval of the large lot final map and the small lot maps for the first phase of development, reviewed all the improvement plans for the infrastructure and amenities, and provided inspection and testing services for the construction.
- Reviewed development applications including Paso Fino, Embassy Suites, Del Rio Townhomes, the Villages at Willow Creek, and others.
- Reviewed improvement plans and maps for Mission Residences.
- Participated in 37 plan checks to ensure private construction is in accordance with Public Work standards, including the Cannery's barn, farmhouse and clubhouse.
- Issued over 450 encroachment and other permits to citizens and contractors.
- Participated in the ongoing efforts for the Innovation Centers and the Nishi property.



### ***Traffic Engineering***

- Received approval for a \$562,000 grant to establish a Safe Routes to School Program in Davis.
- Participated in monthly meetings of the Davis Downtown Parking Committee and the Downtown Davis Parking Task Force.
- Held bi-monthly Safety and Parking Advisory Commission meetings until September when it switched to monthly meetings with the new Bicycle, Transportation, and Street Safety Commission.
- Continued Street Smarts traffic safety educational campaign efforts funded through SRTS Cycle 1 and Cycle 3 grants.
- Completed the walk/bike audit at the 11 public elementary and junior high schools in Davis.
- Installed Rapid Rectangular Flashing Beacons at North Davis Elementary School on Fourteenth Street and Willet School on Sycamore Lane.
- Coordinated with UCD on design of the emergency vehicle access and intersection improvements at Arthur/Russell Boulevard (as part of the UCD West Village project).
- Held quarterly oversight meetings with Unitrans to review the FTA grant funds expenditures.



*'Last Hurrah for Shoes'*

Soon to disappear from University Ave & 3<sup>rd</sup> St. with construction of the Gateway to Downtown Project

### FY 2015-16 GOALS

- Pursue all viable grant funding sources to support implementation of CIP projects.
- Complete the activities scheduled for 15/16 for each budgeted CIP.
- 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.
- Pursue grant funding sources to support construction of the improvements proposed at the 11 school sites that were audited as part of the Street Smarts program.
- Continue efforts to expand the multi-year Capital Improvement Program budget process to incorporate more detailed data for project planning.

- Construction of Well 34
- Continue construction of the Wastewater Treatment Plant.
- Design and construct another water main replacement project.
- Manage studies of the Walnut Creek tennis courts and Community Pool.
- 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.
- Design and construct another major pavement project, including streets, bike paths and sidewalk.
- Design and construct another sanitary sewer sliplining project in the main north of the City.
- Continue collecting bicycle counts and collision data citywide.
- Continue collecting vehicle counts citywide.
- Continue review of the citywide collision data.
- Examine and modify as necessary - design standards, standard specifications, and plans to conform to State law and complete street principles.
- Increase number of school aged children walking and biking to school by providing traffic safety education and physical improvements through the Street Smarts Program.
- Improve traffic safety citywide through traffic calming measures and educational campaigns.
- Provide for citywide speed zone surveys to update the posted speed limits.
- Collaborate with other city divisions to implement and enforce stormwater quality requirements, particularly related to development.
- Participate in the continuing review of proposed development including Cannery.
- Participate in the ongoing effort for the two Innovation Centers and the Nishi Property.
- Continue to develop and revise the documentation of processes and provide training opportunities, as part of 'succession planning' efforts.
- 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.



projects,

## ENGINEERING SERVICES – DIVISION 76

### Revenues by Fund

| <u>Source of Funds</u>                 | 12/13 Actual     | 13/14 Actual     | 14/15 Adopted    | 15/16 Proposed   |
|--|------------------|------------------|------------------|------------------|
| General Fund Support                   | 330,988          | (118,465)        | 172,270          | 230,338          |
| Enterprise Funds                       | 337,627          | 407,019          | 203,983          | 312,051          |
| General Fund Fees & Charges            | 278,357          | 624,672          | 418,450          | 357,563          |
| General Fund Grants/Designated Revenue | 1,644            | 150              | 0                | 0                |
| Internal Service Funds                 | 0                | 0                | 0                | 0                |
| Special Revenue Funds                  | 224,021          | 511,445          | 557,846          | 713,953          |
| <b>Total Revenues</b>                  | <b>1,172,637</b> | <b>1,424,821</b> | <b>1,352,549</b> | <b>1,613,905</b> |

### Expenses by Category

| <u>Expenditures</u>       | 12/13 Actual     | 13/14 Actual     | 14/15 Adopted    | 15/16 Proposed   |
|---------------------------|------------------|------------------|------------------|------------------|
| Salaries & Benefits       | 942,966          | 1,065,114        | 1,012,477        | 1,138,316        |
| Operations & Maintenance  | 71,648           | 192,492          | 126,756          | 209,356          |
| Interdepartmental Charges | 158,023          | 167,215          | 213,316          | 266,233          |
| Capital Outlay            | 0                | 0                | 0                | 0                |
| <b>Total Expenditures</b> | <b>1,172,637</b> | <b>1,424,821</b> | <b>1,352,549</b> | <b>1,613,905</b> |

### Major Budget Highlights

#### Salaries & Benefits

Salaries and benefits have increased \$125,839 due to a shift in hours to the engineering department in response to development and construction review work anticipated from the Cannery and Innovation Center projects, which is offset by revenue, as well as increases in pension and retiree medical costs.

#### Operations & Maintenance

O&M is increasing \$82,600. Safe Routes to school grant operations account for the majority of this increase at \$71,000. \$10,000 of the increase is for outside engineering review help in the Development Review division.

#### Interdepartmental Charges

Information services costs have increased \$26,680, building maintenance up \$7,570 and fleet replacement costs are up \$5,360

#### Capital Expenditures

No capital expenditures in this division.

# 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
- 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 2014-15 ACCOMPLISHMENTS

- State Calculated Residential Per Capita Disposal Rates:
  - 2011: 2.6 pounds per person per day
  - 2012: 2.7 pounds per person per day
  - 2013: 2.7 pounds per person per day
  - 2020: 1.9 pounds per person per day (future target)
- Began discussion of City-wide Organics Program.
- Standardizing of bins at City facilities.
- Updated contract hauler services agreement.
- Maintained current staffing levels and use of UCD student interns.
- Maintained existing weekly refuse service levels.



### You have options! Right size your garbage cart



Aprox. 5-7 Kitchen garbage bags
Aprox. 4-5 Kitchen garbage bags
Aprox. 2-3 Kitchen garbage bags

Additional recycling carts available for free

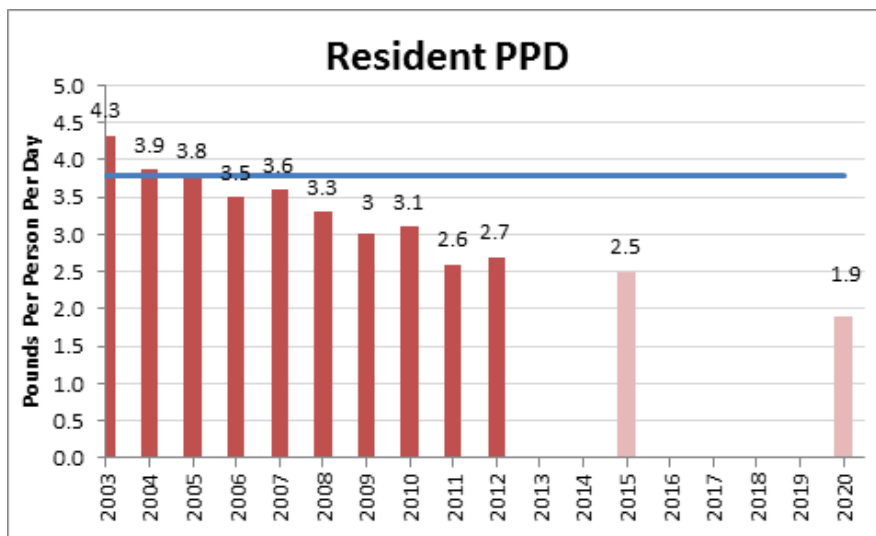
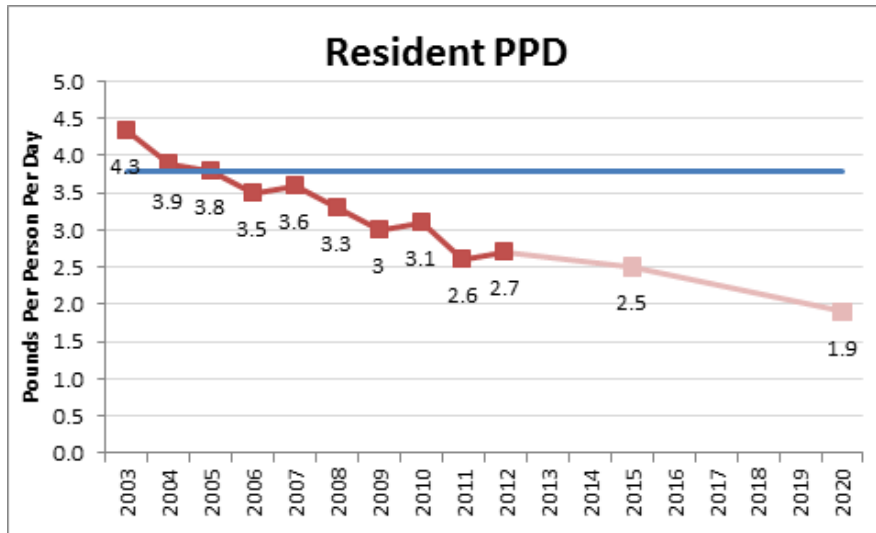
Is your garbage cart too full or do you have extra space? Choose the garbage cart that fits your household’s needs.

**FY 2015-16 GOALS**

- Implement recommended high priority programs included in the City's draft Integrated Waste Management Plan.
- Conduct solid waste rate study.
- Expand participation in residential and commercial composting.
- Increase collection and diversion of organic material using cart systems.
- Increase Construction & Demolition waste diversion by implementing CalGreen requirements.
- Continue to encourage backyard composting by providing classes and compost bins to residents.
- Review and update recycling ordinances as needed to meet goals.
- Develop Downtown green waste containerization implementation plan.

**PERFORMANCE MEASURE**

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





## SOLID WASTE – DIVISION 77

### Revenues by Fund

| <u>Source of Funds</u> | 12/13 Actual     | 13/14 Actual     | 14/15 Adopted    | 15/16 Proposed   |
|------------------------|------------------|------------------|------------------|------------------|
| Enterprise Funds       | 8,561,978        | 8,774,410        | 9,019,455        | 9,039,844        |
| Special Revenue Funds  | 16,073           | 14,816           | 17,752           | 17,752           |
| <b>Total Revenues</b>  | <b>8,578,051</b> | <b>8,789,226</b> | <b>9,037,207</b> | <b>9,057,596</b> |

### Expenses by Category

| <u>Expenditures</u>       | 12/13 Actual     | 13/14 Actual     | 14/15 Adopted    | 15/16 Proposed   |
|---------------------------|------------------|------------------|------------------|------------------|
| Salaries & Benefits       | 328,748          | 298,267          | 349,428          | 325,415          |
| Operations & Maintenance  | 7,861,385        | 8,122,774        | 8,381,743        | 8,446,178        |
| Interdepartmental Charges | 387,918          | 368,185          | 306,036          | 286,003          |
| Capital Outlay            | 0                | 0                | 0                | 0                |
| <b>Total Expenditures</b> | <b>8,578,051</b> | <b>8,789,226</b> | <b>9,037,207</b> | <b>9,057,596</b> |

#### Major Budget Highlights

##### Salaries & Benefits

Salaries and benefits are decreasing \$24,013 in the solid waste division due to a reorganization within the Public Works Department and the elimination of time formerly charged to this division by the General Manager position.

##### Operations & Maintenance

Operations and Maintenance has increased due to an increase in the cost of the Davis Waste Removal contract of \$64,261.

##### Interdepartmental Charges

Interdepartmental costs are decreasing due to a decrease in citywide overhead charges to the division.

##### Capital Expenditures

No capital expenditures in this division.

## FLEET – DIVISION 78



Fleet Services manages and maintains the City's centralized vehicle and equipment fleet, comprised of 243 diverse units and the City's fuel facility which provides emergency and 24/7 refueling capabilities. Fleet Services' primary purpose is to provide efficient and cost effective services to all City departments, and to maximize the fleet's availability in support of crucial City functions. The current estimated fleet replacement value is \$15,557,286; annual miles driven are 990,972, and annual fuel consumption is 115,789 gallons.



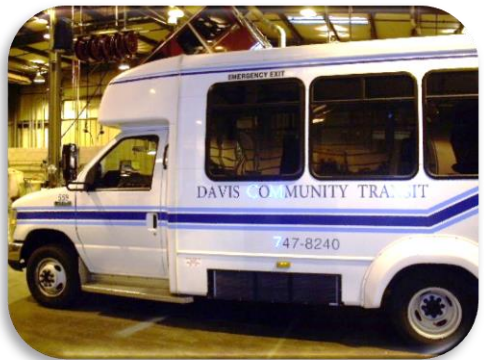
- Fleet Vehicle and Equipment Inspection, Maintenance, and Repair
- Fleet Specification Development, Bid Evaluation, and Acquisitions
- Surplus Vehicle and Equipment Disposition
- Vehicle and Equipment Lifecycle Costing
- City Vehicle Policy Management
- Fuel Facility Management
- Fleet/Fuel related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



### FY 2014-15 ACCOMPLISHMENTS

- Replaced one Community Development Pickup with a small Escape SUV.
- Replaced one Community Services Para-Transit Bus w/wheelchair lift for Davis Community Transit. FTA and PTMISEA grants provided 79% (\$65,794) of the funds for the purchase of this vehicle.
- Replaced one Fire Department Type I fire apparatus and one Crown Victoria sedan. The Crown Victoria sedan was replaced with a new AWD Ford Utility EOC Vehicle.
- Replaced one Police Department K-9 vehicle.
- Replaced four Community Services utility pickups and one passenger van.
- Replaced five Public Works utility trucks, one heavy duty three-axle sewer drain cleaner, one asphalt roller with trailer and one off-road tractor/loader.
- We applied for and were awarded \$12,250 in Clean Air Grant Funds from the YSAQMD's Off-Road Diesel Exhaust Program for the purchase of a new, off-road, tractor/loader.





- Removed eight vehicles from the City fleet. Two due to low utilization and three were used to offset the cost for a new Public Works Hydro Excavator. Three 2001 GEM cars were also removed from service due to high maintenance costs because they had exceeded their viable vehicle life cycle.
- Added seven vehicles into the City Fleet. One 12,000 Lb. all terrain forklift for the WWTP, the Hydro-Excavator for the Water Division, three emergency generators - one for an emergency care and shelter facility and two for the city's corporation yards to maintain operations during emergencies. Retained in service, two of the old vehicles that were being replaced - one for Davis PD and one for Community Development and Sustainability.
- Accomplished our goal to document mechanic productive labor hours (billable hours or 'wrench time' on specific job orders). For data see the Performance Measures section below.
- Continued outsourcing preventive maintenance and repair of 8 emergency stationary generators, 13 Police patrol and 14 investigations vehicles as a cost savings measure.
- Continued to purchase US EPA certified Low Emission Vehicles (LEV) or better as replacements for current fleet vehicles when available.

**FY 2015-16 GOALS**

- Replace one Information Services 30Kw stationary generator.
- Replace two Community Services utility trucks and one 9,999 GVWR trailer used to transport mowers.
- Replace one Fire Department Crown Victoria sedan with a new AWD Ford Utility EOC Vehicle.
- Replace six PD patrol vehicles, three investigations vehicles, three administrative vehicles and one passenger van.
- Replace two Public Works pool vehicles, seven utility trucks, one passenger van and one hydraulic trailer mounted valve operator turner.
- Continue to document mechanic productive labor hours (billable hours on specific job orders).
- Continue to purchase US EPA certified Low Emission Vehicles (LEV) or better, when replacing current fleet vehicles.
- Continue mechanic training on Fire Emergency Vehicles leading to eventual ASE certification.
- Continue to outsource preventive maintenance and repair of 11 City emergency stationary generators, 13 Police patrol and 14 investigations vehicles.



## FLEET – DIVISION 78

### PERFORMANCE MEASURES

- Continue to implement BMP's to increase and document mechanic productive labor hours (billable hours on specific job orders).
- 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.

### FY 13/14 Fleet Mechanic Time

| Breakdown of Mechanics Labor |  |  |   |
|------------------------------|--|--|---|
|                              | Total Paid Hours on Timecard (Available Hours) | Total Labor Hours on Job Orders (Billed Hours) | Percentage of Available Time captured on Job Orders |
|                              |  |  |   |
|                              | 7-1-13 to 6-30-14                              |  |   |
|                              |  |  |   |
| Mechanic II Full Time        | 1717.00  | 1673.00  | 97%   |
|                              |  |  |   |
| Mechanic II Full Time        | 1727.50  | 1673.00  | 97%   |
|                              |  |  |   |
| Mechanic II 3/4 Time         | 418.00   | 418.50   | 100%  |
|                              |  |  |   |
| All Mechanics                | 3862.50  | 3764.50  | 97%   |

Note: ¾ Time Mechanic Voluntary Termination 10-17-13.

### FY 13/14 Fleet Mechanic Hours by Department

| FY 13-14 Hours By Dept. | Fleet Services | Community Services | Planning Building | Fire   | Police | Public Works | Information's Systems | City Manager's Office | Total   |
|-------------------------|----------------|--------------------|-------------------|--------|--------|--------------|-----------------------|-----------------------|---------|
| Total Hrs. By Dept.     | 15.00          | 770.00             | 31.25             | 807.00 | 467.50 | 1621.75      | 33.00                 | 19.00                 | 3764.50 |

*Outsourcing PD Vehicles and Generators began 11-1-2013*

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

### FY 13/14 Fleet Mechanic Job Orders by Work Class

| Job Orders by Work Class  |                        |                               |
|---|------------------------|-------------------------------|
| Admin - (Indirect labor) safety meeting, training, shop clean up etc. | 32                     | 1%                            |
| Road Calls  | 52                     | 2%                            |
| Scheduled Maintenance/Repairs   | 1,571                  | 68%                           |
| Non-Scheduled Maintenance /Repairs/Accidents                          | 613                    | 26%                           |
| New Vehicle Preparation /In Service                                   | 28                     | 1%                            |
| Old Vehicle De-Identify /Remove from Service                          | 31                     | 1%                            |
| Total Job Orders  | 2,327                  | 100%                          |
|   |                        |                               |
| Total Mechanic Hours for FY 13-14                                     | Total<br>Job<br>Orders | Average Hrs.<br>per job order |
| <b>3,764.50</b>   | <b>2,327</b>           | <b>1.62</b>                   |

*Outsourcing PD Vehicles and Generators begins 11-1-2013*

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

**Revenues by Fund**

| <u>Source of Funds</u> | 12/13 Actual     | 13/14 Actual     | 14/15 Adopted    | 15/16 Proposed   |
|------------------------|------------------|------------------|------------------|------------------|
| General Fund Support   | 0                | 10,613           | 0                | 0                |
| Enterprise Funds       | 175,318          | 0                | 59,823           | 40,000           |
| Internal Service Funds | 2,235,213        | 2,885,849        | 3,150,990        | 2,685,846        |
| Special Revenue Funds  | 21,063           | 0                | 0                | 0                |
| <b>Total Revenues</b>  | <b>2,431,594</b> | <b>2,896,462</b> | <b>3,210,813</b> | <b>2,725,846</b> |

**Expenses by Category**

| <u>Expenditures</u>       | 12/13 Actual     | 13/14 Actual     | 14/15 Adopted    | 15/16 Proposed   |
|---------------------------|------------------|------------------|------------------|------------------|
| Salaries & Benefits       | 608,745          | 561,582          | 510,524          | 461,311          |
| Operations & Maintenance  | 784,760          | 871,532          | 963,489          | 963,545          |
| Interdepartmental Charges | 203,821          | 225,090          | 181,286          | 185,420          |
| Capital Outlay            | 834,268          | 1,238,258        | 1,555,514        | 1,115,570        |
| <b>Total Expenditures</b> | <b>2,431,594</b> | <b>2,896,462</b> | <b>3,210,813</b> | <b>2,725,846</b> |

**Major Budget Highlights****Salaries & Benefits**

Salaries and benefits have decreased \$49,213 due to a reorganization within the Public Works Department and the elimination of time formerly charged to this division by the General Manager position.

**Operations & Maintenance**

Operations & Maintenance costs are flat in FY 15-16.

**Interdepartmental Charges**

Interdepartmental costs are not changing significantly in FY 15-16

**Capital Expenditures**

Capital Expenditure for Fleet replacement is budgeted based on an annual replacement schedule

## ASSET MANAGEMENT – DIVISION 79



Comprehensive management of City-owned assets, including our City facilities and 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

In FY 2015/16, the Urban Forest program was moved to the Parks & Community Services Department.



### 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



### FY 2014-15 ACCOMPLISHMENTS

#### Urban Forest Division

- Recertified City of Davis as a Tree City USA for the 37th consecutive year.
- Started volunteer tree mulching program for parks and greenbelt trees  
Fundraiser with Tree Davis for tree care  
Arbor week festivities  
Maintained 7-year street tree pruning cycle

#### Facility Services Division

- Civic Center-Completed reroof project at City Hall, replaced boiler in Civic Pool locker rooms, and repainted hallway in Civic gym.
- Senior Center - Replaced nine skylights, one commercial dishwasher and oversaw a women's restroom rehab project following a vehicle accident.
- Police Department - Replaced both entrance gate operators and south Sally Port operator. Also installed new water filtration system in break room.
- 1818 5th Street - Replaced air compressor in Fleet Services shop.
- 1717 5th Street - Replaced 2 HVAC split systems in building A, and replaced flooring in building B.
- Fire Station 32 - Repainted exterior of building and replaced 210' feet of fencing.
- Fire Station 33 - Replaced concrete pad in rear of building.
- Hunt-Boyer Mansion – repaired roof.



### FY 2015-16 GOALS



- Veterans Memorial Center - Replace kitchen water heater, automatic door operators on lobby restrooms, and sump pump for theatre.
- Senior Center - Replace double oven and 3-door refrigerator; paint exterior, and reroof building.
- Chestnut Roundhouse - Replace built-up roofing system.
- Hunt-Boyer Mansion - Repaint exterior.
- Bicycle Hall of Fame - Replace 3 HVAC units.
- Fire Stations - Replace all vehicle exhaust systems.
- 1818 5th Street - Repaint exterior of buildings A, B, and C.

### PERFORMANCE MEASURE

- Track all facility maintenance tasks through computerized maintenance management system to provide current operating performance data.
- Input newly installed equipment and systems in computerized maintenance management system.
- Adopt best management practices in order to perform more efficiently and effectively.
- Received 1,507 work requests.
- Completed 1,421 work orders.



## ASSET MANAGEMENT – DIVISION 79

### Revenues by Fund

| <u>Source of Funds</u>      | 12/13 Actual     | 13/14 Actual     | 14/15 Adopted    | 15/16 Proposed   |
|-----------------------------|------------------|------------------|------------------|------------------|
| General Fund Support        | 454,672          | 4,083,752        | 570,154          | 517,533          |
| Construction Tax            | 125,989          | 127,041          | 183,125          | 183,089          |
| General Fund Fees & Charges | 199,735          | 190,031          | 200,347          | 204,075          |
| Internal Service Funds      | 1,344,671        | 1,663,174        | 1,882,086        | 1,938,309        |
| Park Maintenance Tax        | 78,032           | 42,966           | 10,000           | 10,000           |
| <b>Total Revenues</b>       | <b>2,203,099</b> | <b>6,106,964</b> | <b>2,845,712</b> | <b>2,853,006</b> |

### Expenses by Category

| <u>Expenditures</u>       | 12/13 Actual     | 13/14 Actual     | 14/15 Adopted    | 15/16 Proposed   |
|---------------------------|------------------|------------------|------------------|------------------|
| Salaries & Benefits       | 618,971          | 824,360          | 637,756          | 567,743          |
| Operations & Maintenance  | 583,577          | 4,310,689        | 981,603          | 961,797          |
| Interdepartmental Charges | 959,423          | 963,480          | 1,186,353        | 1,207,466        |
| Capital Outlay            | 41,128           | 8,435            | 40,000           | 116,000          |
| <b>Total Expenditures</b> | <b>2,203,099</b> | <b>6,106,964</b> | <b>2,845,712</b> | <b>2,853,006</b> |

### Major Budget Highlights

#### Salaries & Benefits

Salaries and benefits are down \$70,013 in FY 15-16 due to the reclassification of the Parks and General Services Superintendent to a Facilities Manager.

#### Operations & Maintenance

Operations and maintenance decreased \$19,806. This is due to a removal of \$59,000 in onetime replacement costs related to work at Third and B building and the addition of replacement costs related to HVAC work at City Hall of \$27,000.

#### Interdepartmental Charges

Interdepartmental charges are up by \$21,113 due to fluctuations in various charges including an \$18,107 increase in fleet replacement costs.

#### Capital Expenditures

Capital Outlay in this division is for the replacement of carpet at the Police station.

