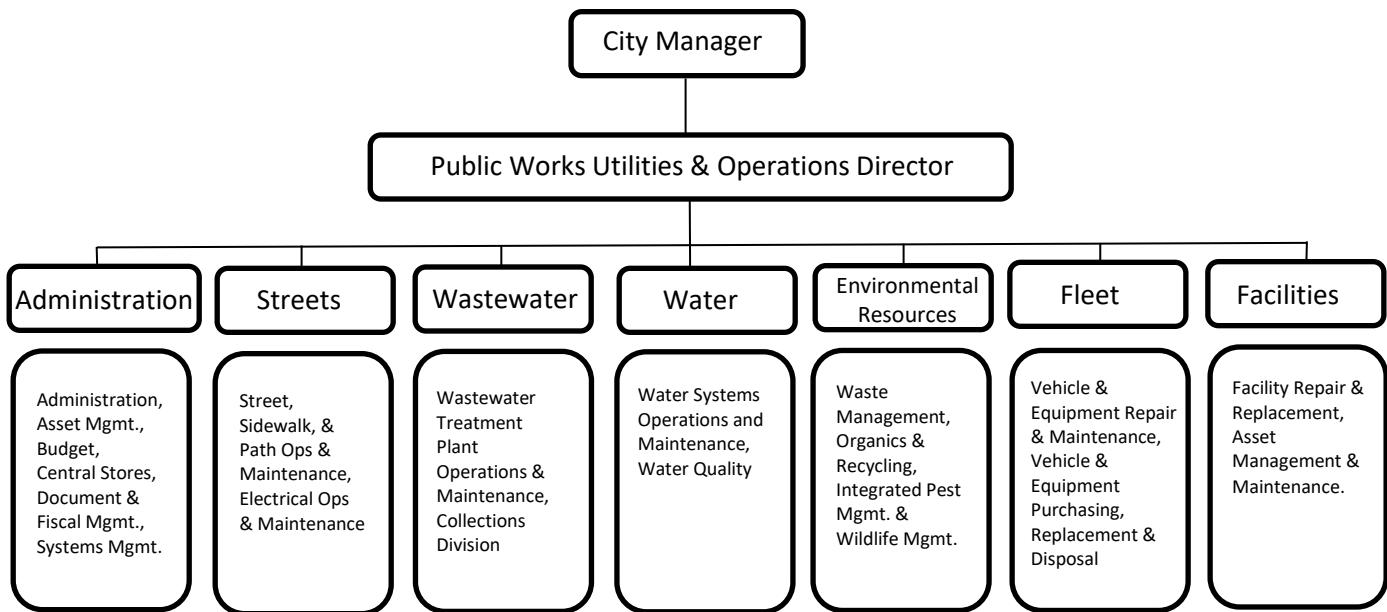


PUBLIC WORKS UTILITIES & OPERATIONS DEPARTMENT

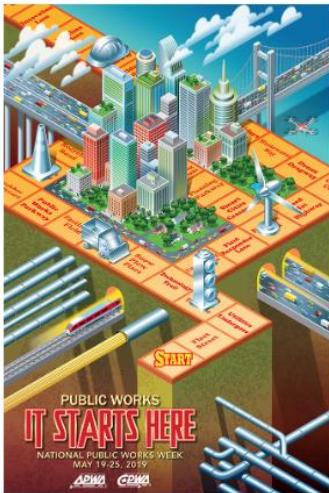


Regular Full Time	81.0
Regular Part Time	0.50
Temporary Part Time	<u>9.51</u>
Total FTE's	91.01

PUBLIC WORKS UTILITIES & OPERATIONS DEPARTMENT

DEPARTMENT OVERVIEW

To ensure that City owned equipment, facilities and infrastructure, contracted solid waste handling, and environmental programs are managed in a manner consistent with Council approved policies and adopted goals.



Activities include:

- Operations, maintenance and repair of City's streets and roads, water production/distribution system, wastewater collections/treatment system, and stormwater collection/disposal system.
- Contract administration for garbage, yard refuse, recycling and street sweeping services.
- Provide centralized purchasing and receiving to meet the needs of city departments, 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 building facilities.
- Provide staff support to related commissions.

2019 American Public Works Association Poster

FY 2018-2019 DEPARTMENT ACCOMPLISHMENTS

- Staff converted to the new web-based Underground Service Alert (USA) Ticket Management system that will allow our USA locators to manage all USA requests via the web.
- Implemented the AquaHawk Customer Water Portal as part of the Water Meter Upgrade Project, and helped to educate residents on how they can track their hourly water usage and set leak alerts for better water conservation practices.
- PW Operations staff participated in over 36 safety-training events this year. With staff attending multiple trainings, 507 certifications were distributed.



PW Operations Staff from Fleet, Environmental Resources, Wastewater and Water Divisions at Celebrate Davis 2018

FY 2019-2020 and FY 2020-21 DEPARTMENT GOALS

- Develop 5 year vision for Public Works Utilities and Operations Department.
- Assess workflow across all divisions to consolidate like tasks and promote efficient work practices.
- Establish a uniform and consistent safety-training program to ensure staff have an understanding of the importance of maintaining a safe work environment and performing their work safely on a daily basis.

BUDGET HIGHLIGHTS

- Public Works Department is proposed to split into two separate Departments in the biennial budget: Public Works Operations/Utilities and PW Engineering/Transportation.
- The major budget highlights are:
 - Salaries/wages- increases are primarily due to cost of living adjustment and step increases; however, the summary chart attached illustrates a decrease of \$108,348 in salaries/wages costs in FY 2019/20. This is primarily due to the re-allocation of staff between the two departments. The following year budget will help us evaluate the primary changes in the two departments.
 - Retirement PERS costs have increased by 17% in FY 2019/20 budget and another 9% in FY 2020/21 budget. As stated above, the changes are not reflected accurately due to the change in staffing model.

Other supplementary budget adjustments included in the proposed budget are:

- Fund 626 Facility Maintenance: The proposed appropriations budget is increased in Fiscal Year 18/19 and 19/20 primarily due to the following:
 - **\$500,000**- Funding for the Civic Center Gym repair. In addition, the approved appropriation of Fiscal Year 18/19 includes an additional appropriation of \$355,000 for replacement of the roofing. Please note: the funds in the facilities funds are primarily from the General Fund. The current fund balance is the source of the new funding request for FY 19/20.
 - **\$381,265**- Carryover funds from Fiscal Year 18/19 to Fiscal Year 19/20 to complete the following projects:
 - **\$225,000**: VMC Theater: Repair Exterior Siding
 - **\$77,000**: Upgrade elevator controls and operators
 - **\$15,049**: Replace HVAC unit at West Area Tank
 - **\$9,800**: Replace HVAC unit at Hattie Weber
 - **\$6,500**: Replace furnace/ac unit at Hattie Weber
 - **\$8,600**: Replace HVAC and exhaust at Fire Station No. 32
 - **\$9,316**: Replace split A/C unit at Chestnut
 - **\$30,000**: Replace software for building access system at City Hall
 - **\$255,000**- Funds for necessary structural upgrades at Hunt Boyer and security improvements at 1818 5th Street.

Fund 511 Water Operating Fund:

- **\$60,000**- Work will begin on the next Urban Water Management Plan (UWMP), required to be updated every 5 years, and due in 2020. The UWMP plan supports the suppliers' long-term resource planning to ensure that adequate water supplies are available to meet existing and future water needs. The anticipated cost for this study is approximately \$80,000 with \$20,000 used from the existing baseline.

Fund 520 Solid Waste Fund:

- **\$40,000**- SB 1383, currently in review in the state legislature, will significantly impact the Solid Waste division with newly required reporting, educational, outreach and monitoring requirements. Implementation of these new requirements will begin in FY 21/22, however staff will need to begin the work now to ensure we are in full compliance. It is anticipated that the majority of the requirements included in the current draft regulations will be intact when the bill is signed. The funding requested will aid staff in additional work necessary to prepare for implementation, including a transition plan or funding for additional outreach.

Budget Descriptions	FY 2017/18	FY 2018/19	FY 2019/20	FY2020/21
	Actual	Projected	Proposed Budget	Financial Plan
Source of Funds				
General Fund Support	3,884,917	5,230,951	2,591,722	2,614,397
Construction Tax	183,789	182,796	183,893	184,178
Development Impact Fees	14,381	28,433	1,854	1,911
Enterprise Funds	36,477,580	42,441,500	35,009,323	35,360,712
Internal Service Funds	5,376,872	8,449,657	6,631,059	6,186,971
Special Revenue Funds	1,568,073	2,220,772	1,249,268	1,298,151
Total Revenues	47,505,612	58,554,109	45,667,119	45,646,320
Expenses by Division				
Division				
Administration	1,433,557	1,619,485	1,511,137	1,555,843
Transportation	8,259,993	12,544,783	3,692,776	3,763,333
Wastewater	6,908,994	7,429,313	7,428,950	7,589,099
Storm Drainage	1,107,549	1,628,743	1,335,372	1,375,404
Water	9,416,332	10,297,641	10,179,514	10,308,163
Engineering	1,264,971	1,569,194	23,904	40,385
Environmental Resources	13,958,344	14,461,740	14,640,207	14,617,694
Fleet	2,427,251	4,470,987	3,108,592	3,128,487
Facilities Management	2,728,621	4,532,223	3,746,667	3,267,912
Total Expenditures	47,505,612	58,554,109	45,667,119	45,646,320
Expenses by Category				
<i>Personnel Costs</i>				
Salaries/Wages	5,677,694	7,647,843	6,605,014	6,834,618
Retirement- PERS	1,958,504	2,410,154	2,409,735	2,620,038
Cafeteria Benefits	1,528,870	1,734,354	1,458,948	1,470,997
Retiree Health (OPEB)	1,457,003	1,520,462	1,452,356	1,497,883
Other Pays	2,574,703	1,034,467	658,447	683,568
Total Personnel	13,196,774	14,347,280	12,584,500	13,107,104
<i>Operations and Maintenance</i>				
Operating Expenditures	25,931,804	31,076,755	23,850,346	23,850,339
Contracts/Professional Services	2,349,842	3,425,609	1,576,725	1,449,725
Interdepartment Charges	4,799,414	5,169,860	5,015,859	5,099,463
Capital Outlay	1,227,778	4,534,605	2,639,689	2,139,689
Total Operations and Maintenance	34,308,838	44,206,829	33,082,619	32,539,216
Total Appropriations	47,505,612	58,554,109	45,667,119	45,646,320

Fiscal Year 2019/20

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES			
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
71 Administration	1,060,523	58,428	14,800	377,386	-	1,511,137	234,619	1,276,518	1,511,137
72 Transportation	1,384,196	1,574,429	178,515	535,636	20,000	3,692,776	1,712,229	1,980,547	3,692,776
73 Wastewater	3,838,717	2,327,887	385,000	877,346	-	7,428,950	-	7,428,950	7,428,950
74 Storm Drainage	734,872	384,545	20,000	195,955	-	1,335,372	-	1,335,372	1,335,372
75 Water	2,535,992	5,911,797	605,500	1,126,225	-	10,179,514	-	10,179,514	10,179,514
76 Engineering	12,200	-	-	11,704	-	23,904	12,200	11,704	23,904
77 Environmental Resources	1,874,594	11,592,494	349,650	823,469	-	14,640,207	317,283	14,322,924	14,640,207
78 Fleet	554,066	964,575	200	209,765	1,379,986	3,108,592	-	3,108,592	3,108,592
79 Facilities Management	589,340	1,036,191	23,060	858,373	1,239,703	3,746,667	629,302	3,117,365	3,746,667
TOTAL PUBLIC WORKS TRANSP & ENGINEERING	12,584,500	23,850,346	1,576,725	5,015,859	2,639,689	45,667,119	2,905,633	42,761,486	45,667,119

DEPARTMENT SUMMARY

PUBLIC WORKS UTILITIES & OPERATIONS

Program	EXPENDITURES BY CATEGORY						FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
7101 - General Administration	619,859	53,003	14,800	294,292	-	981,954	189,600	792,354	981,954
7116 - Stores Services	197,547	5,425		79,116		282,088		282,088	282,088
7160 - Public Works Information Management	243,117			3,978		247,095	45,019	202,076	247,095
7234 - Transportation Planning									
7244 - Corporation Yard Facility	13,571	1,179	10,000	4,755		29,505	5,775	23,730	29,505
7245 - Building Electrical Maintenance	72,381	38,693	930	44,800		156,804		156,804	156,804
7246 - Pathway Lighting Maintenance	78,697	8,965				87,662	87,662		87,662
7247 - Pathway Maintenance	3,653					3,653	3,653		3,653
7248 - Surface Parking Lot Maintenance	4,883					4,883	4,883		4,883
7249 - Haz Mat Clean Up	23,133	11,783	410	12,256		47,582		47,582	47,582
7251 - Bicycle/Pedestrian Transportation									
7252 - Street Maintenance & Repair	700,505	288,832	89,070	412,236		1,490,643	1,461,960	28,683	1,490,643
7253 - Street Sweeping/Cleaning	29,142	774,004	70	16,778		819,994		819,994	819,994
7254 - Traffic Engineering									
7255 - Sign Maintenance	18,313					18,313	-	18,313	18,313
7256 - Striping & Pavement Markings	15,090			10,864		25,954	18,035	7,919	25,954
7257 - Street Lighting	197,401	356,320	62,420	20,607		636,748	74,321	562,427	636,748
7258 - Traffic Signals	214,659	94,653	15,615	10,030	20,000	354,957	54,080	300,877	354,957
7259 - Sidewalk/Curb/Gutter Maint	12,768			3,310		16,078	1,860	14,218	16,078
7312 - Wastewater Coll-Pump Station	1,405,789	330,821	155,000	49,698		1,941,308		1,941,308	1,941,308
7313 - Water Pollution Control Plant	1,929,142	1,878,566	225,000	594,070		4,626,778		4,626,778	4,626,778
7321 - Laboratory Services	400,460	90,500	5,000			495,960		495,960	495,960
7322 - Wetlands Management	103,326	28,000				131,326		131,326	131,326
7365 - Wastewater Inter-Dept Charges				233,578		233,578		233,578	233,578
7411 - El Macero Maintenance District	48,388	151,070	10,000	-		209,458		209,458	209,458
7414 - Storm Drain Facility Maintenance	686,484	233,475	10,000	137,135		1,067,094		1,067,094	1,067,094
7465 - Storm Drainage Inter-Dept Charges				58,820		58,820		58,820	58,820
7522 - Water Production	904,176	5,225,116	505,500	315		6,635,107		6,635,107	6,635,107
7523 - Water Distribution	1,616,816	686,681	100,000	622,282		3,025,779		3,025,779	3,025,779
7526 - Cross Connection Control	2,573					2,573		2,573	2,573
7531 - North Davis Meadows	11,403					11,403		11,403	11,403
7536 - Water Support, City Facilities	1,024					1,024		1,024	1,024
7565 - Water Inter-Dept Charges				503,628		503,628		503,628	503,628

DEPARTMENT SUMMARY

PUBLIC WORKS UTILITIES & OPERATIONS

Program	EXPENDITURES BY CATEGORY						FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
7701 - Solid Waste	362,806	11,103,130	86,000	91,140	-	11,643,076	187,715	11,643,076	11,643,076
7715 - Integrated Pest Management	200,796	2,910	4,000	54,780	-	258,486	129,568	70,771	258,486
7720 - Habitat Management	105,957	19,500	90,500	111	-	129,568	-	-	129,568
7725 - Wastewater Regulatory Management	247,800	164,127	14,500	38,355	-	540,782	-	540,782	540,782
7730 - Stormwater Regulatory Management	273,090	70,150	25,150	18,053	-	375,793	-	375,793	375,793
7735 - Water Regulatory Management	209,874	106,750	102,000	18,911	-	360,685	-	360,685	360,685
7740 - Water Conservation	285,266	50,550	27,500	53,954	-	491,770	-	491,770	491,770
7745 - Wastewater Pretreatment	189,005	75,377	200	9,751	-	301,633	-	301,633	301,633
7765 - Solid Waste Inter-Dept Charges	449,667	943,316	200	538,414	-	1,600,924	-	1,600,924	1,600,924
7810 - Fleet Service Center	82,749	21,650	3,060	207,941	-	1,462,935	-	1,462,935	1,462,935
7811 - Fleet Purchase & Disposal	21,650	21,259	20,000	1,824	1,379,986	44,733	-	44,733	44,733
7812 - Fuel Facility	441,760	923,936	20,000	200,097	-	1,568,853	287,217	1,281,636	1,568,853
7901 - Asset Management Division Administration	25	15,049	20,000	615,326	-	1,890,103	340,155	1,549,948	1,890,103
7908 - Division Capital Improvement	81,176	15,049	20,000	2,867	-	84,043	-	84,043	84,043
7910 - Building Alteration Services	49,744	21,259	20,000	8,170	-	57,914	-	57,914	57,914
7911 - City Hall Maintenance	145	21,259	20,000	1,263	-	1,408	-	1,408	1,408
7912 - Community Chambers Maintenance	3,792	97,206	20,000	10,006	-	13,798	-	13,798	13,798
7914 - Police Administrative Office Maintenance	3,556	97,206	20,000	2,694	-	103,456	-	103,456	103,456
7915 - Fire Station Maintenance - Headquarters	2,189	97,206	20,000	1,893	-	4,082	-	4,082	4,082
7916 - Fire Station Maintenance - Station #2	2,161	97,206	20,000	2,793	-	4,954	-	4,954	4,954
7917 - Fire Station Maintenance - Station #3	948	97,206	20,000	4,422	-	5,370	-	5,370	5,370
7918 - 1717 Public Works Corp Yard Maintenance	85	97,206	20,000	1,586	-	1,671	-	1,671	1,671
7920 - Wastewater Treatment Facility Maintenance	1,402	97,206	20,000	1,192	-	2,594	-	2,594	2,594
7921 - Water/Sewer Facility Maintenance	427	97,206	20,000	5,584	-	6,011	-	6,011	6,011
7924 - 1818 Corp Yard Maintenance	398	97,206	20,000	480	-	878	398	480	878
7946 - Hattie Weber Museum Maintenance	1,372	97,206	20,000	-	-	1,372	1,372	-	1,372
7950 - Facilities Vandalism Repair	50	97,206	20,000	50	-	50	50	-	50
7960 - 510 - 5th Street Building Maintenance	30	97,206	20,000	30	-	30	30	-	30
7961 - SP Substation Facility Maintenance	50	97,206	20,000	50	-	50	50	-	50
7962 - Intermodal Facility Maintenance	50	97,206	20,000	50	-	50	50	-	50
7963 - Varsity Theatre Maintenance	30	97,206	20,000	30	-	30	30	-	30
7970 - Downtown Parking Structure Maintenance	50	97,206	20,000	50	-	50	50	-	50
7972 - Hunt Boyer Maintenance	30	97,206	20,000	30	-	30	30	-	30
7973 - Third And B Maintenance	30	97,206	20,000	30	-	30	30	-	30
TOTAL PUBLIC WORKS UTILITIES	12,584,500	23,850,346	1,576,725	5,015,859	2,639,689	45,667,119	2,905,633	42,761,486	45,667,119

Fiscal Year 2020/21

Program	EXPENDITURES BY CATEGORY					FUNDING SOURCES			
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
71 Administration	1,100,518	58,425	14,800	382,100		1,555,843	229,368	1,326,475	1,555,843
72 Transportation	1,451,820	1,574,426	178,515	538,572	20,000	3,763,333	1,741,989	2,021,344	3,763,333
73 Wastewater	3,987,536	2,327,886	385,000	888,677	-	7,589,099	-	7,589,099	7,589,099
74 Storm Drainage	772,551	384,545	20,000	198,308	-	1,375,404	-	1,375,404	1,375,404
75 Water	2,644,496	5,911,797	605,500	1,146,370	-	10,308,163	-	10,308,163	10,308,163
76 Engineering	13,550	-	-	26,835	-	40,385	13,550	26,835	40,385
77 Environmental Resources	1,957,542	11,592,494	222,650	845,008	-	14,617,694	326,002	14,291,692	14,617,694
78 Fleet	571,087	964,575	200	212,639	1,379,986	3,128,487	-	3,128,487	3,128,487
79 Facilities Management	608,004	1,036,191	23,060	860,954	739,703	3,267,912	630,883	2,637,029	3,267,912
TOTAL PUBLIC WORKS UTILITIES	13,107,104	23,850,339	1,449,725	5,099,463	2,139,689	45,646,320	2,941,792	42,704,528	45,646,320

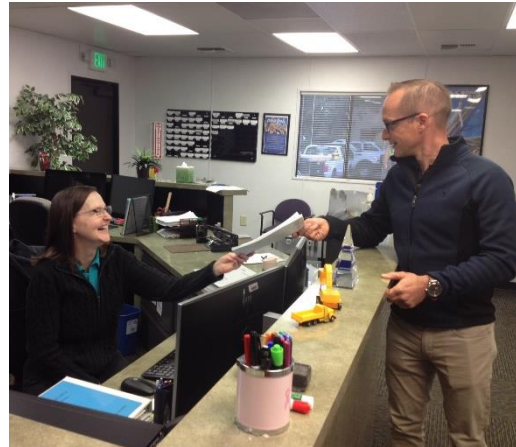
Program	FISCAL YEAR 2020/21 EXPENDITURES BY CATEGORY						FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
7101 - General Administration	646,478	53,001	14,800	297,695	-	1,011,974	186,637	825,337	1,011,974
7116 - Stores Services	203,195	5,425		80,427		289,047		289,047	289,047
7160 - Public Works Information Management	250,845	(1)		3,978		254,822	42,731	212,091	254,822
7234 - Transportation Planning									
7244 - Corporation Yard Facility	14,331	1,179	10,000	4,946		30,456	5,816	24,640	30,456
7245 - Building Electrical Maintenance	75,130	38,693	930	45,081		159,834	-	159,834	159,834
7246 - Pathway Lighting Maintenance	81,636	8,965				90,601	90,601	-	90,601
7247 - Pathway Maintenance	3,851					3,851	3,851		3,851
7248 - Surface Parking Lot Maintenance	5,202					5,202	5,202		5,202
7249 - Haz Mat Clean Up	24,550	11,783	410	12,411		49,154		49,154	49,154
7251 - Bicycle/Pedestrian Transportation									
7252 - Street Maintenance & Repair	739,488	288,832	89,070	412,354		1,529,744	1,500,943	28,801	1,529,744
7253 - Street Sweeping/Cleaning	31,111	774,004	70	17,449		822,634		822,634	822,634
7254 - Traffic Engineering									
7255 - Sign Maintenance	19,507					19,507	-	19,507	19,507
7256 - Striping & Pavement Markings	15,885			11,125		27,010	18,830	8,180	27,010
7257 - Street Lighting	204,699	356,317	62,420	21,332		644,768	64,265	580,503	644,768
7258 - Traffic Signals	222,867	94,653	15,615	10,431	20,000	363,566	50,497	313,069	363,566
7259 - Sidewalk/Curb/Gutter Maint	13,563			3,443		17,006	1,984	15,022	17,006
7312 - Wastewater Coll-Pump Station	1,459,378	330,820	155,000	51,686		1,996,884		1,996,884	1,996,884
7313 - Water Pollution Control Plant	2,003,742	1,878,566	225,000	594,070		4,701,378		4,701,378	4,701,378
7321 - Laboratory Services	417,022	90,500	5,000			512,522		512,522	512,522
7322 - Wetlands Management	107,394	28,000				135,394		135,394	135,394
7365 - Wastewater Inter-Dept Charges				242,921		242,921		242,921	242,921
7411 - El Macero Maintenance District	50,159	151,070	10,000	137,135		211,229		211,229	211,229
7414 - Storm Drain Facility Maintenance	722,392	233,475	10,000	61,173		1,103,002		1,103,002	1,103,002
7465 - Storm Drainage Inter-Dept Charges									
7522 - Water Production	934,113	5,225,116	505,500	315		6,665,044		6,665,044	6,665,044
7523 - Water Distribution	1,695,031	686,681	100,000	622,282		3,103,994		3,103,994	3,103,994
7526 - Cross Connection Control	2,573					2,573		2,573	2,573
7531 - North Davis Meadows	11,755					11,755		11,755	11,755
7536 - Water Support, City Facilities	1,024					1,024		1,024	1,024
7565 - Water Inter-Dept Charges				523,773		523,773		523,773	523,773

Program	FISCAL YEAR 2020/21 EXPENDITURES BY CATEGORY						FUNDING SOURCES		
	Salaries & Benefits	Operations & Maintenance	Contracts & Professional Services	Inter-departmental Charges	Capital Outlay	Program Total	General Fund	Other Funds	Program Total
7701 - Solid Waste	379,658	11,103,130	46,000	91,143		11,619,931	192,016	11,619,931	11,619,931
7715 - Integrated Pest Management	207,282	2,910		54,780		264,972	133,986	72,956	264,972
7720 - Habitat Management	110,375	19,500	4,000	111		133,986			133,986
7725 - Wastewater Regulatory Management	256,255	164,127	63,500	38,355		522,237		522,237	522,237
7730 - Stormwater Regulatory Management	284,227	70,150	14,500	18,053		386,930		386,930	386,930
7735 - Water Regulatory Management	222,328	106,750	25,150	18,911		373,139		373,139	373,139
7740 - Water Conservation	296,797	50,550	42,000	53,954		443,301		443,301	443,301
7745 - Wastewater Pretreatment	200,620	75,377	27,500	9,751		313,248		313,248	313,248
7765 - Solid Waste Inter-Dept Charges	463,620	943,316		559,950		559,950		559,950	559,950
7810 - Fleet Service Center	85,179		200	210,742	1,379,986	1,617,678		1,617,678	1,617,678
7811 - Fleet Purchase & Disposal	22,288	21,259		1,897		45,444		45,444	45,444
7812 - Fuel Facility	455,473	923,936	3,060	200,480		1,582,949	288,698	1,294,251	1,582,949
7901 - Asset Management Division Administration	25	15,049	20,000	615,805	739,703	1,390,582	340,155	1,050,427	1,390,582
7908 - Division Capital Improvement	83,705			2,982		86,687		86,687	86,687
7910 - Building Alteration Services	51,528			8,497		60,025		60,025	60,025
7911 - City Hall Maintenance	145			1,314		1,459		1,459	1,459
7912 - Community Chambers Maintenance	3,888			10,406		14,294		14,294	14,294
7914 - Police Administrative Office Maintenance	3,718	97,206		2,802		103,726		103,726	103,726
7915 - Fire Station Maintenance - Headquarters	2,311			1,969		4,280		4,280	4,280
7916 - Fire Station Maintenance - Station #2	2,221			2,905		5,126		5,126	5,126
7917 - Fire Station Maintenance - Station #3	948			4,599		5,547		5,547	5,547
7918 - 1717 Public Works Corp Yard Maintenance	85			1,649		1,734		1,734	1,734
7920 - Wastewater Treatment Facility Maintenance	1,500			1,240		2,740		2,740	2,740
7921 - Water/Sewer Facility Maintenance	427			5,807		6,234		6,234	6,234
7924 - 1818 Corp Yard Maintenance	398			499		897	398	499	897
7946 - Hattie Weber Museum Maintenance	1,472					1,472	1,472		1,472
7950 - Facilities Vandalism Repair	50					50	50		50
7960 - 510 - 5th Street Building Maintenance	30					30	30		30
7961 - SP Substation Facility Maintenance	50					50	50		50
7962 - Intermodal Facility Maintenance	30					30	30		30
7963 - Varsity Theatre Maintenance	50					50	50		50
7970 - Downtown Parking Structure Maintenance	30					30	30		30
7972 - Hunt Boyer Maintenance									
7973 - Third And B Maintenance									
TOTAL PUBLIC WORKS UTILITIES	13,107,104	23,850,339	1,449,725	5,099,463	2,139,689	45,646,320	2,941,792	42,704,528	45,646,320

ADMINISTRATION – DIVISION 71

The Public Works Utilities & Operations Administration Division provides policy administration and management of the overall operation of the Public Works Department. The Administration Division provides department leadership, support, information and expertise in the following areas:

- Departmental financial and budget management
- Public communication, response and engagement
- Human Resources coordination.
- Public Works Information Systems Management
- Purchasing of consumable materials and disposal of surplus materials
- Executive and management team support



FY 2018-19 ACCOMPLISHMENTS

- As part of the ongoing effort to improve Public Works Operations systems, Admin staff upgraded the department's asset management system, Lucity, to the 2018R2 web version and integrated it with ArcGIS Pro for mapping purposes.
- Continued training for divisions on creating, closing and capturing job costs for work orders.
- Admin staff integrated all the water asset information into Lucity as part of the Advanced Metering Infrastructure (AMI) project.
- The CCTV/Pipelogix computer and software for Collections was upgraded and provides the ability to import and update the asset management system.
- Upgraded Labworks software used by Wastewater lab staff.
- Updated the Electronic Self-Monitoring Reports (ESMR) program to match our new plant permit for uploading our monthly National Pollutant Discharge Elimination System (NPDES) to the Water State Board.
- Staff is now using the new web-based Underground Service Alert (USA) Ticket Management system that allows our USA locators to manage all USA requests via the web.
- With the new Lucity Dashboard we have improved the tracking on safety training for each employee.
- Staff received approximately 24,930 external calls in the last year, with an average of 2,077 calls per month among three full time staff. The most common external call from the public relates to water leaks and consumption but the front office team frequently receive external calls for sewer responsibility checks and concerns about illegal dumping recycling, and street issues like potholes and sidewalk repair.
- Since June of 2018 staff has entered 146 new AMI meters and 67 Meter Transmission Units (MTUs) into Lucity Web.
- Central Stores' process for recycling old meters from the meter upgrade project has generated approximately \$100,000 since January 2018.

FY 2019-20 and FY 2020-21 GOALS

- Upgrade Lucity to the 2019 version.
- Expand field access to utility information for other Public Works assets and provide field crews the ability to conduct field inspection of assets using mobile devices. This will leverage technology to improve efficiency by reducing duplication of effort when using paper to document work and then
- Train multiple team members to make edits, changes, and postings to the City's website.

- Continue to have field crews begin utilizing GIS technology to capture asset data, replacing an outdated paper process. The goal is to convert other paper-based processes into digital processes.
- Support division review of programs plans for safety training and procedures at Public Work Operations worksites
- Improving space utilization within Central Stores by moving bulky items around for safety and efficiency while creating better use of space

PERFORMANCE MEASURES

- Frequency and types of incoming calls to the front office.
- Frequency and types of PW Web e-mails.
- Distribution of public inquiries.
- Frequency and types of GO Requests/Work Orders processed by Front Office Staff.
- Number of Standard Operating Procedures written or reviewed.
- Budget trends and analysis over the year.
- POs created for all PW divisions.
- Invoices processed for all PW divisions.
- Time from recruitment request to filling vacancy.
- Number of Policies/Ordinances reviewed and updated.

ADMINISTRATIVE – DIVISION 71

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
Revenues				
Enterprise Funds	643,530	776,819	845,051	881,386
General Fund Support	304,553	418,032	234,619	229,368
Internal Service Funds	471,209	418,085	430,612	444,203
Special Revenue Funds	14,265	6,549	855	886
Total Revenues	1,433,557	1,619,485	1,511,137	1,555,843
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	417,161	650,623	565,469	579,531
Retirement- PERS	170,353	222,087	216,305	234,172
Cafeteria Benefits	107,808	142,151	114,591	115,793
Retiree Health (OPEB)	116,244	134,736	132,369	135,648
Other Pays	157,360	38,414	31,789	35,374
Total Personnel	968,926	1,188,011	1,060,523	1,100,518
<i>Operations and Maintenance</i>				
Operating Expenditures	66,688	69,940	58,428	58,425
Contracts/Professional Services	1,883	28,395	14,800	14,800
Interdepartment Charges	396,060	333,139	377,386	382,100
Total Operations and Maintenance	464,631	431,474	450,614	455,325
Total Appropriations	1,433,557	1,619,485	1,511,137	1,555,843
Net Revenues Over Appropriations	-	-	-	-

STREETS – DIVISION 72

The City's Streets Division maintains and operates the City's road infrastructure, for the safe and efficient use by pedestrians, bicyclists, motorists, and public transit users. Davis' infrastructure consists of 165 miles of streets, 275 miles of sidewalks, 54 miles of on-street bike lanes, 55 miles of separate mixed-use paths, 29 grade-separated bicycle/pedestrian crossings, 67 traffic signals, over 4,500 street and path lights, over 200 lane miles of striping and pavement markings, and over 20,000 signs.

This division consists of two units: The Streets Crew, which consists of 8 full-time employees, and the Electrician Crew, which has 5 full-time employees.

The division responsibilities include:

- Electrical maintenance of all city facilities.
- Street, parking lot, bike path and park lighting.
- Traffic signal maintenance.
- Street, bike path, and parking lot maintenance.
- Sign installation and maintenance.
- Hazardous materials clean-up and disposal.
- Provide traffic control assets for City sponsored special events.
- Right of way maintenance (fences, bollards, etc.)
- Bike rack/locker installation and maintenance.
- Graffiti abatement for Public Works assets.
- Maintain the Closed City Landfill and former WWTP property.



FY 2018 -19 ACCOMPLISHMENTS

- Installation of all-way stop at 2nd Street and Cantrill Drive.
- Facilitated the re-striping of 23 city parking lots.
- Installed new crosswalks at Tulip and Ponteverde, and San Rafael and Prado.
- Installed four new solar powered radar speed boards.
- Responded to 68 illegal dumping requests and 71 street cleaning work orders, including 19 dead animal removal requests.
- Completed 60 utility patches using 223 tons of hot asphalt.
- Completed annual Associated Students, University of California, Davis (ASUCD) bus stop change order, which included 54 sign changes.
- Completed 167 sign work requests.
- Completed 36 pavement marking work requests.
- Completed 16 bike path repair work orders.
- Responded to 142 street work requests. Completed 12 skin patches and repaired over 1,400 potholes using over 28 tons of Perma Patch.
- Installed, repaired, and replaced numerous bike racks at various locations throughout the City, adding 6 more bike parking stalls.
- Responded to 90 sidewalk work requests, eliminating 106 tripping hazards.

FY 2019-20 and FY 2020-21 GOALS

- Initiate a sidewalk preventative maintenance program designed to reduce safety hazards.
- Facilitate the restriping of the downtown on-street parking stalls.

- Continue to implement Dark Sky Ordinance via a multi-year project to retrofit bike path and city street lights with fully shielded fixtures.
- Continue to maintain over 20,000 traffic signs.
- Continue electrical support for all City utilities and facilities.

PERFORMANCE MEASURES

- Respond to illegal dumping, street cleaning and dead animal removal requests
- Change signs annually per the Associated Students, University of California, Davis (ASUCD) bus stop change order
- Respond to work requests, including but not limited to, sign work, pavement marking, bike path repair, utility patches, pothole repair
- Remove, attempt to eliminate, any sidewalk tripping hazards through sidewalk repair.
- Install, repair and replace bike racks throughout the City.

STREETS – DIVISION 72

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
Revenues				
Development Impact Fees	7,844	27,884	1,193	1,224
Construction Tax	21,747	1,360	1,262	1,266
Enterprise Funds	4,869,489	7,719,355	892,771	897,889
General Fund Support	1,778,239	2,469,429	1,398,318	1,414,594
Internal Service Funds	256,137	196,259	157,782	160,851
Special Revenue Funds	1,326,537	2,130,496	1,241,450	1,287,509
Total Revenues	8,259,993	12,544,783	3,692,776	3,763,333
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	872,223	1,182,896	713,848	748,420
Retirement- PERS	310,372	345,834	265,263	289,085
Cafeteria Benefits	245,504	255,666	159,501	160,439
Retiree Health (OPEB)	226,065	222,532	153,103	159,619
Other Pays	354,756	148,199	92,481	94,257
Total Personnel	2,008,920	2,155,127	1,384,196	1,451,820
<i>Operations and Maintenance</i>				
Operating Expenditures	5,186,726	8,745,526	1,574,429	1,574,426
Contracts/Professional Services	369,277	937,819	178,515	178,515
Interdepartment Charges	649,108	678,947	535,636	538,572
Capital Outlay	45,962	27,364	20,000	20,000
Total Operations and Maintenance	6,251,073	10,389,656	2,308,580	2,311,513
Total Appropriations	8,259,993	12,544,783	3,692,776	3,763,333
Net Revenues Over Appropriations	-	-	-	-

WASTEWATER – DIVISION 73



The mission of the Wastewater Division is to operate and maintain the City's sanitary sewer system in accordance with federal, state, and local regulations to protect public health and ensure the safe, efficient, reliable, economical, and environmentally sound collection, treatment, and disposal of the City's wastewater in order to support the residential, commercial, and industrial activities of the community. This includes the operation and maintenance of the collection system, treatment plant, restoration wetlands, as well as the collection and treatment of the wastewater generated in the service areas of El Macero, North Davis Meadows, Davis Creek (formerly Royal Oaks) Mobile Home Park, and the Teichert Construction Complex.

FY 2018-19 ACCOMPLISHMENTS

- The Wastewater Treatment Facility achieved 99.9% compliance with the NPDES permit requirements for effluent discharge with one effluent limitation exceedance.
- Completed a secondary treatment process model at the Wastewater Treatment Facility to assist engineers and operators in making sound data driven decisions that potentially reduce capital and operating costs and ensure treatment objectives are met.
- Reduced the required number and frequency of wastewater constituent samples through the NPDES Permit renewal process. The facility's new permit became effective on February 1, 2019.

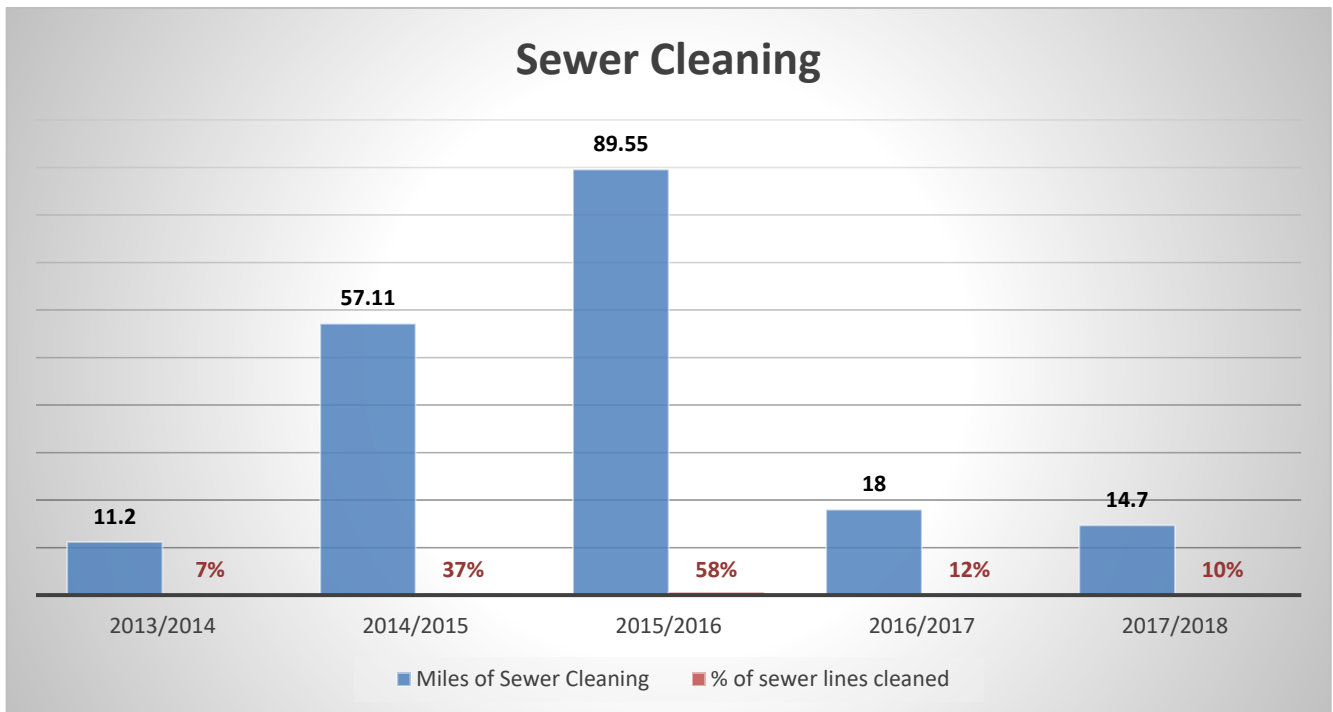
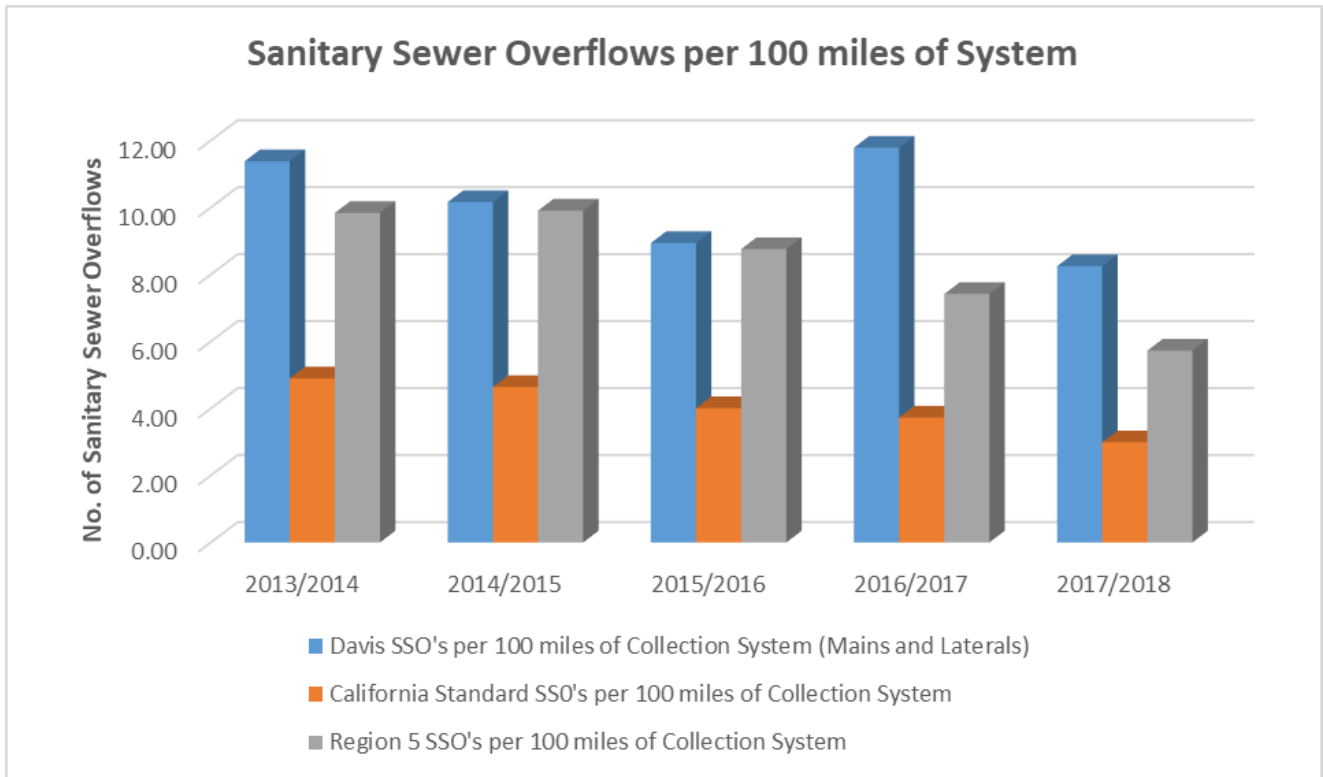


Mayor Brett Lee, City Council and City Staff cut the ribbon on the new Wastewater Treatment Plant on Wednesday, October 24, 2018

FY 2019-20 and FY2020-21 GOALS

- Complete construction of the recycle water pump station to begin recycle water deliveries to the yolo county landfill which fulfills the City's near term recycle water master plan.
- Complete the second phase of a 3 year phased CCTV inspection/assessment of the City's collections system to provide the Engineering Department with accurate information for prioritizations and development of a comprehensive pipe repair and replacement program.

PERFORMANCE MEASURES



WASTEWATER - DIVISION 73

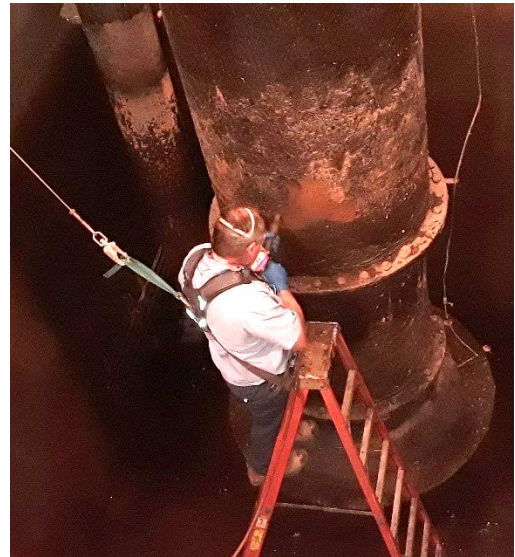
Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
Revenues				
Enterprise Funds	6,781,166	7,429,313	7,428,950	7,589,099
Internal Service Funds	127,828	-	-	-
Total Revenues	6,908,994	7,429,313	7,428,950	7,589,099
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	1,441,975	1,857,771	2,013,979	2,079,013
Retirement- PERS	465,658	567,103	713,953	775,695
Cafeteria Benefits	398,810	449,179	470,417	474,619
Retiree Health (OPEB)	342,037	349,209	426,707	438,613
Other Pays	653,087	317,690	213,661	219,596
Total Personnel	3,301,567	3,540,952	3,838,717	3,987,536
<i>Operations and Maintenance</i>				
Operating Expenditures	2,119,087	2,385,542	2,327,887	2,327,886
Contracts/Professional Services	571,270	537,141	385,000	385,000
Interdepartment Charges	805,008	870,813	877,346	888,677
Capital Outlay	112,062	94,865	-	-
Total Operations and Maintenance	3,607,427	3,888,361	3,590,233	3,601,563
Total Appropriations	6,908,994	7,429,313	7,428,950	7,589,099
Net Revenues Over Appropriations	-	-	-	-

STORMWATER– DIVISION 74

Operate and maintain the City's storm water infrastructure to ensure storm water is collected and discharged in accordance with federal, state, and local environmental regulations while protecting life and property from flooding. This division maintains the stormwater conveyance system, consisting of 127 miles of stormwater lines, over 3,100 drain inlets, 16 miles of open channels, 7 detention basins, and 20 pump stations, including the El Macero Maintenance District Storm Water Pump Station.

FY 2018-19 ACCOMPLISHMENTS

- Completed repairs of the water jacket and driveshaft of engine #3 at Storm Drain Station (SDS) 3 at 1999 H Street.
- Installed security cameras and upgraded security at two stormwater pumping stations.
- Rebuilt 3 bike tunnel stormwater pumps.
- Performed studies to evaluate the storm water system's operating capacity to determine a multi-year capital improvement plan for maintenance and enhancements the system to meet community needs.
- Completed 117 work requests



FY 2019-20 and FY 2020-21 GOALS

- Rebuild Bike Pump Station (BPS) 4.
- Completely replace/upgrade BPS 6. This is an oddball station that is not consistent with our other 9 stations.
- Upgrade the operating controls and system for SDS 3.
- Develop a plan to improve the level of service for maintenance of 16 miles of open channels and 7 detention ponds totaling 75.2 acres.
- Develop a plan to improve hydro cleaning and CCTV level of service from 1 mile of pipe per year in a long-term effort to attain an industry standard of 13 miles per year.
- Evaluate the piping on all four motors at SDS #3. Due to the pipe fail in the last fiscal year.
- Evaluation and determining possible plan to upgrade drainage along West Covell in response to the massive increase of water entering the city from surrounding agricultural lands.



PERFORMANCE MEASURES

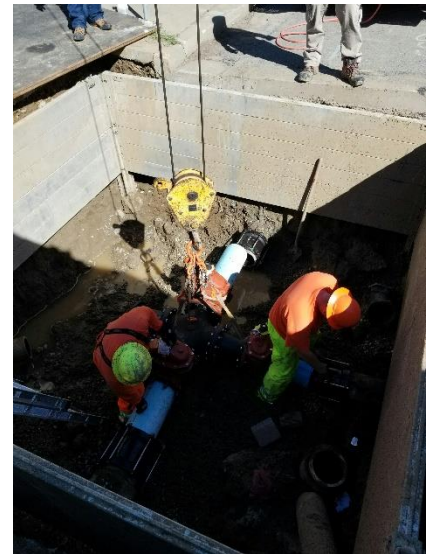
- Clear and maintain approximately 10 of the City's 16 miles of channels annually.
- Completed inspection and clearing over 3,100 drainage inlets prior to the rainy season in September.
- Maintain approximately five of the 11 miles of maintenance access roads on an annual basis.

STORMWATER – DIVISION 74

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
Revenues				
Enterprise Funds	1,073,540	1,628,743	1,335,372	1,375,404
General Fund Support	5,000	-	-	-
Internal Service Funds	29,009	-	-	-
Total Revenues	1,107,549	1,628,743	1,335,372	1,375,404
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	262,340	406,186	395,624	415,307
Retirement- PERS	86,697	124,932	125,578	136,914
Cafeteria Benefits	79,303	112,442	93,448	94,205
Retiree Health (OPEB)	58,398	72,337	77,655	80,379
Other Pays	127,363	64,906	42,567	45,746
Total Personnel	614,101	780,803	734,872	772,551
<i>Operations and Maintenance</i>				
Operating Expenditures	279,195	453,094	384,545	384,545
Contracts/Professional Services	42,580	198,309	20,000	20,000
Interdepartment Charges	171,673	196,537	195,955	198,308
Total Operations and Maintenance	493,448	847,940	600,500	602,853
Total Appropriations	1,107,549	1,628,743	1,335,372	1,375,404
Net Revenues Over Appropriations	-	-	-	-

WATER – DIVISION 75

The mission of the Water Division is to operate and maintain the water production, transmission, and distribution infrastructure in order to deliver clean, reliable potable water for use by Davis citizens, and non-potable water for irrigation purposes. This Division is responsible for operating the City's 9 wells and coordinating deliveries of surface water from the Regional Water Plant in Woodland; maintaining 194 miles of distribution and transmission mains; operating 3 water storage tanks totaling 8.2 million gallons; performing water meter reads and maintenance; and operating and maintaining the irrigation well for The Cannery development.



FY 2018-19 ACCOMPLISHMENTS



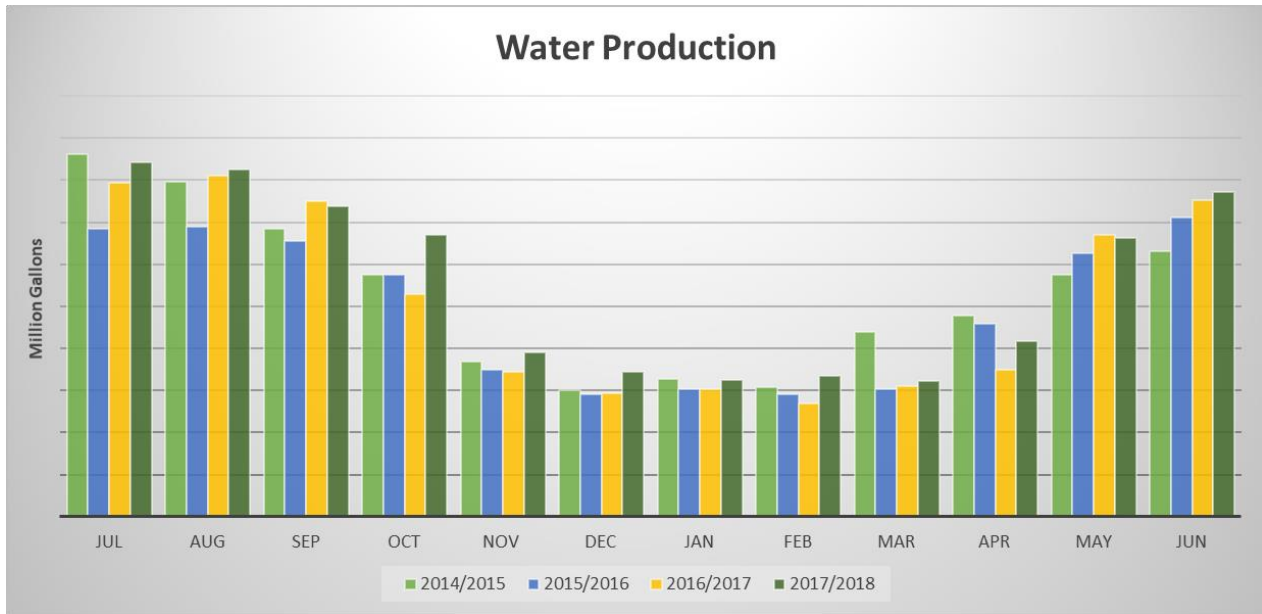
- Two large water main projects were completed this year in two locations where multiple failures have occurred in recent years and have caused significant infrastructure damage. The first location is L Street from 5th Street to Covell Boulevard; the second is along Tamarack Lane.
- Completed the installation of new residential and commercial water meters read by an automated meter infrastructure (AMI) system. The project removed and replaced nearly 17,000 meters throughout the City.
- East Area and West Area tanks updated chlorine analyzer systems.
- Security devices implemented for the valve system of the transmission main.
- Water continues to be actively involved supporting the automated meter (AMI) project's contractor with locations, leak checks, and water off requests during the replacement process. This partnership is ensuring a smooth transition to the new automated metering system.
- Program staff performed 463 escrow reads, 612 leak checks, and completed over 3,529 USA tickets.

FY 2019-20 and FY 2020-21 GOALS

- New chlorine analyzers will be installed at Wells 32, 33 and 34.
- Modification of 16, 2" combination air vacuum valves on the transmission system for maintenance purposes.
- Exercising of the transmission main in line valves
- Conduct Aquifer Storage and Recover feasibility study.
- Continue development of the standards and improvements for Supervisory Control and Data Acquisition (SCADA) infrastructure based on Master Plan recommendations.
- Continue to operate the water system to meet all California Department of Water Resources operational and regulatory requirements.
- As an ongoing goal, implement the City's Urban Water Management Plan and Integrated Water Resources Study.
- Implement yearly water conservation goals as part of the State's recently adopted requirements.
- Continue to provide a high level of customer service to the citizens of Davis from all staff within the water division.



PERFORMANCE MEASURES



Total Production (million gallons)												
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2014/2015	431	398	342	288	184	150	164	154	220	239	288	315
2015/2016	342	344	328	288	174	146	152	145	152	229	313	356
2016/2017	397	405	375	264	172	147	151	134	155	175	335	376
2017/2018	421	413	369	335	195	172	162	167	161	208	331	386

WATER – DIVISION 75

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
Revenues				
Enterprise Funds	9,309,239	10,297,641	10,179,514	10,308,163
Internal Service Funds	107,093	-	-	-
Total Revenues	9,416,332	10,297,641	10,179,514	10,308,163
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	955,489	1,239,220	1,292,752	1,340,135
Retirement- PERS	369,423	432,919	494,962	538,583
Cafeteria Benefits	309,002	305,181	313,264	316,045
Retiree Health (OPEB)	254,032	250,916	282,763	292,589
Other Pays	551,564	243,145	152,251	157,144
Total Personnel	2,439,510	2,471,381	2,535,992	2,644,496
<i>Operations and Maintenance</i>				
Operating Expenditures	5,612,985	5,944,479	5,911,797	5,911,797
Contracts/Professional Services	421,269	785,089	605,500	605,500
Interdepartment Charges	886,649	1,074,383	1,126,225	1,146,370
Capital Outlay	55,919	22,309	-	-
Total Operations and Maintenance	6,976,822	7,826,260	7,643,522	7,663,667
Total Appropriations	9,416,332	10,297,641	10,179,514	10,308,163
Net Revenues Over Appropriations	-	-	-	-

ENVIRONMENTAL RESOURCES – DIVISION 77

The Division's mission is to serve as stewards for the responsible use of environmental resources by promoting conservation and pollution prevention, while ensuring regulatory compliance through fiscally stable planning and program implementation in the following areas:

- Long range resource planning
- Regional and statewide issues and regulations
- Water conservation and quality
- Wastewater and storm water quality
- Wildlife and habitat conservation, planning, and management
- Solid waste and recycling
- Environmental resource outreach
- Conservation and pollution prevention promotion
- Integrated Pest Management

FY 2018-19 ACCOMPLISHMENTS

Outreach:

- Four green gardening classes held in April that covered a range of sustainable gardening topics. Presentations from the classes are available online at GreenerDavis.org.
- The city's monthly Greener Davis e-mail newsletter on greener living in Davis was sent to 18,000 contacts. Email PWWeb@CityofDavis.org to sign up to receive the newsletter.
- Environmental assemblies were provided to seven elementary schools, covering water conservation, stormwater, recycling and other conservation topics.

Environmental Enforcement:

Using an "outreach first" approach, staff works with residents to resolve incidents of water waste and incorrect placement of yard material piles, initially through reminders and community education. For continued violations, staff uses a noticing system that progresses from a formal letter to a fine if no resolution attempts are made.

From January 1 to December 7, staff completed 822 enforcement actions for yard material piles, including reminder notices, notices of violations and 3 fines. This is a decrease in the number of enforcement actions compared to the previous year.

Staff also performs annual inspections at restaurants to make sure that fat, oil and grease are kept separate from the sanitary sewer system as well as inspection of dental facilities to keep heavy metals such as mercury out of the waste stream. Construction sites are inspected to ensure proper storm water protection and debris mitigation as well as materials diversion and recovery.



Solid Waste and Recycling:

- In 2018, Recology Davis purchased Davis Waste Removal and became the City's franchise waste hauler. They continue to operate under the same contract as Davis Waste Removal.
- In April, the City held its second annual compost give-away event where free compost and mulch was available to Davis residents.
- From January to October, residents and businesses reduced the amount of trash sent to the landfill by 3%, compared to the same months in 2017.

Storm Water Pollution Prevention:

- Staff worked with computer science students from Sacramento State University to design and create two online stormwater quality games as part of their senior project: Find It & Fix It and Protect Or Pollute. Both games are available to play on GreenerDavis.org.
- From April to November, staff performed baseline trash surveys along 158 miles of sidewalks and roadways.
- Staff also performed 125 inspections on 27 active construction sites, 33 stormwater pollution investigations and reviewed erosion and sediment control plans for 39 construction projects.

**Habitat Management/Urban Wildlife:**

- In March, staff continued to implement the City Wild Turkey Management Plan by capturing and relocating 12 wild turkeys from the North Davis area.
- Staff drafted and adopted a Wildlife Resource Protection Policy for the operations and maintenance of City facilities to protect wildlife and habitat. Staff also worked to address the challenging subject of supplemental feeding of wildlife.
- Community workshops were held to solicit feedback on a draft ordinance. Based on feedback from the community meetings, staff will continue to work to expand outreach and education efforts instead of pursuing a wildlife feeding ordinance.

**Wastewater Pretreatment:**

- Continued implementing the City's Industrial Pretreatment Program as required under the City's National Pollutant Discharge Elimination System (NPDES) permit issued by the federal government. The program reviews all dental facilities, food service establishments, sand/oil separators, permitted industrial users, and building plans for proposed facilities in the City's service area.
- With a new specialist on board this year, staff continued restaurant inspections for proper pretreatment best management practices and began working with internal staff to move the program inspection data to a computer database.

Wastewater Quality:

- Staff completed the Recycled Water Master Plan which looks at the possibilities for recycled water usage from the wastewater treatment plant. The City's new National Pollutant Discharge Elimination System (NPDES) permit was adopted by the State Water Board and will become effective early in 2019. The old wastewater treatment plant ponds were decommissioned for recycled water purposes and pretreatment program evaluation.

Water Conservation:

- Staff implemented and promoted the AquaHawk online customer water use online portal for city water customers to view their hourly water usage and set customized usage alerts. Over 1700 accounts are

currently registered for the portal.

Water Quality and Quantity:

- This year, over 2,000 water samples were collected and tested to ensure that the city’s tap water meets all State and Federal standards. The drinking water was tested for organic, inorganic, radioactive, and microbial constituents. Our tap water continues to meet all regulatory standards and is safe to drink.

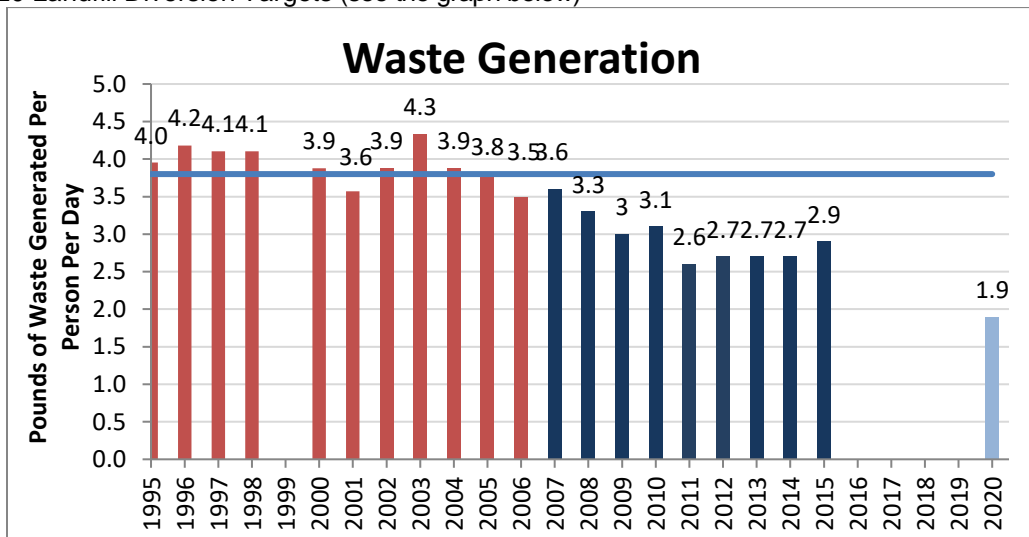
FY 2019-20 and FY 2020-21 GOALS

The Environmental Resources Division has a number of goals and plans for 2019/2020, including:

- Recruitment and training of a new environmental program specialist focusing work in integrated pest management
- Updating city ordinances relating to solid waste diversion and complying with State mandated goals
- Increase outreach to schools regarding drinking water quality
- Increased solid waste enforcement
- Develop next steps for recycled water master planning

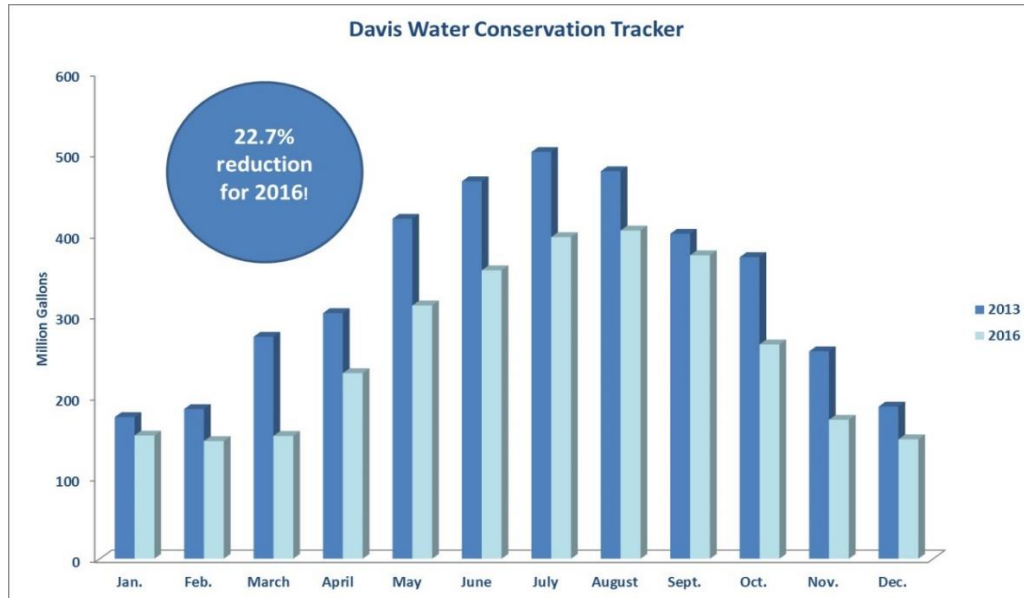
PERFORMANCE MEASURES

- Budget Expenditures
- 2020 Landfill Diversion Targets (see the graph below)



*Color change represents change in the way CalRecycle measures diversion

- Water usage comparison for 2016 as compared to 2013 (see graph below)



ENVIRONMENTAL RESOURCES – DIVISION 77
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Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
Revenues				
Enterprise Funds	13,564,926	14,165,139	14,322,924	14,291,692
General Fund Support	134,520	296,601	317,283	326,002
Internal Service Funds	94,035	-	-	-
Special Revenue Funds	164,863	-	-	-
Total Revenues	13,958,344	14,461,740	14,640,207	14,617,694
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	792,599	1,075,121	1,036,844	1,073,203
Retirement- PERS	250,781	336,053	361,687	394,115
Cafeteria Benefits	180,074	218,300	157,811	158,781
Retiree Health (OPEB)	219,201	234,605	243,296	251,894
Other Pays	333,751	104,736	74,956	79,549
Total Personnel	1,776,406	1,968,815	1,874,594	1,957,542
<i>Operations and Maintenance</i>				
Operating Expenditures	11,024,684	11,311,244	11,592,494	11,592,494
Contracts/Professional Services	626,675	422,656	349,650	222,650
Interdepartment Charges	530,579	759,025	823,469	845,008
Total Operations and Maintenance	12,181,938	12,492,925	12,765,613	12,660,152
Total Appropriations	13,958,344	14,461,740	14,640,207	14,617,694
Net Revenues Over Appropriations	-	-	-	-

FLEET SERVICES – DIVISION 78

Fleet Services manages and maintains the City's centralized vehicle and equipment fleet, which is comprised of 243 diverse units and the City's fuel facility, which provides 24/7 refueling capabilities. Fleet Services' primary purpose is to provide efficient and cost effective services to all City departments, and to maximize the fleet's availability in support of crucial City functions.

- 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



In-Service Training performed on the new John Deere Tractor for Parks

FY 2018-19 ACCOMPLISHMENTS

- While 38 City vehicles met the minimum time frame for replacement in FY 2018/2019, only 25 were replaced. In coordination with department personnel and Fleet Services, 13 vehicles which met the minimum time frame for replacement were not replaced for a variety of reasons. Vehicles often have too few miles or are still in excellent running condition to warrant a replacement. Additionally, at the request of a City Department, vehicles scheduled for replacement may be delayed for one to three years if the vehicle is in good condition and does not pose a safety risk. Highlights from departments where vehicles were replaced or a vehicle's useful life was extended include:
 - Community Services: One John Deere Gator TS 4X2 was replaced. An older John Deere Compact Tractor, one Chevy Silverado, one GMC Sierra, we also got rid of one old Ford Ranger pickup and replaced it with a Toyota Prius Hybrid.
 - Parks: Removed two older higher emitting rotary mowers and replaced them with more efficient rotary mowers which generates lower emissions and are more environmentally friendly. Replaced both Ballfield Groomers, and added one Utility Trailer,
 - Community Services: 1 Para-Transit Bus w/wheelchair lift for Davis Community Transit. Federal Transit Administration (FTA) and Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) grants provided 78.00% (\$57,007.00) of the funds needed for the purchase of this vehicle. A new 8 passenger Chevy Express Van has been ordered, but unfortunately, hasn't arrived yet.
 - Fire: The old 2000 International Squad Truck is being replaced with a 2019 F550 Lite Rescue Fire Apparatus Vehicle, and is expected to arrive by the end of summer. A new Chevy Tahoe is being added to the Fleet for the new Assistant Fire Chief, Vehicle should be arriving soon. An older Crown Vic was replaced with a much more economically friendly 2018 Toyota Prius Hybrid.

- Police Department (PD): Two patrol vehicles are being replaced; along with one, all-purpose Vehicle that is better suited to support the Police Department's needs.
 - Wastewater Treatment Plant: A Chevy 3500 utility body is being replaced and upgraded to a Dodge Ram 5500 with greater capabilities, to include a Crane, Air Compressor and Welder, all needed to better equip the Departments overall needs. A new Peterbilt 348 30 cubic yard Dump Truck with fixed sides and double acting air operated tailgate is being built which is needed to haul bio-solids to the County Landfill. One Tier 1 30hp 4" Transfer Pump was replaced with a more environmentally friendly and efficient Tier 4 final 4" Dri-Prime Pump.
 - Public Works Department: Replaced the 1999 Caterpillar Forklift for Stores with a 2019 Crown C5 propane powered Forklift, at the same time, updating/upgrading Fleets old and tired 1976 Clark Gas powered Forklift. Replaced a Tier 1 Loader/Backhoe with a Tier 4 John Deere 310SL for Water Department. Currently in the process of replacing 4 assorted styles of service-bodied trucks.
- Completed the required annual pump testing for 10 of the City's various fire engines per standards established by the National Insurance Service Office Rating System (ISO).
 - Continued to outsource the maintenance and repair on 11 City emergency back-up generators, 15 police patrol vehicles, 8 investigative vehicles, 6 admin vehicles, and 2 police motorcycles.
 - Satisfactorily completed the state regulated smog inspections for 24 City-owned vehicles.
 - Completed the California Air Resource Board (CARB) annual smoke-opacity test on 15 City-owned vehicles that exceed a 14,000 gross vehicle weight rating (GVWR) and that have an engine model 4 years or older.
 - Removed 16 City-owned vehicles from active services and sent them to auction, resulting in a net proceed of \$85,619.00.
 - Satisfactorily completed the required annual Underground Storage Tank Testing (UST)
 - Successfully implemented Renewable Diesel Fuel into the Cities fuel stream, the use of Renewable Diesel lowers greenhouse gas emissions by as much as 80% compared to petroleum diesel, and there is no sacrifice when it comes to operation or convenience. It is a drop in fuel with no required changes to the infrastructure or to the equipment. This remarkable product is made from 100% renewable and sustainable raw materials.

FY 2019-20 and FY 2020-21 GOALS

- Replace vehicles for several City Departments:
 - Community Services: 3 styles of pick-up trucks, 3 John Deere Gators,(one electric) 1 Tilt trailer, 1 tractor / loader and 1 Para-Transit bus w/ wheelchair lift.
 - Community Development: Replace one 2007 Ford Ranger with a more environmentally friendly Vehicle
 - Fire Department: Replace one Command Vehicle.
 - Police Department: Replace two Interceptor Patrol Cars
 - Information Systems: 1 station wagon.
 - Public Works Department: 7 service-bodied vehicles of varying size and styles, 1 large 7500 series Heavy-Duty truck with a crane, 1 air compressor and 1 admin / pool type vehicles.
- Continue to implement Best Management Practices (BMP's) such as calculating billable hours on job orders to identify any training or equipment needs that will increase mechanic productivity and efficiency.
- Complete a City-Wide Fuel Facility assessment and determine the future of the UST.
- On-going mechanic training on fire emergency vehicles leading to eventual Automotive Service Excellence (ASE) certification.
- Continue purchasing US EPA-Certified Low Emission Vehicles, (LEV) or better, when replacing current Fleet Vehicles during the 2019/20 and 2020/21 FY purchasing period.

PERFORMANCE MEASURES

- Utilize best management practices (BMPs) to increase and document mechanic productive labor hours (billable hours on specific job orders).
- Review and implement BMPs 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.

FLEET SERVICES – DIVISION 78

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
Revenues				
Enterprise Funds	56,808	58,007	-	-
General Fund Support	-	8,000	-	-
Internal Service Funds	2,370,443	4,404,980	3,108,592	3,128,487
Total Revenues	2,427,251	4,470,987	3,108,592	3,128,487
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	209,722	259,443	274,515	279,973
Retirement- PERS	85,966	92,055	108,669	117,793
Cafeteria Benefits	76,595	81,850	80,004	80,770
Retiree Health (OPEB)	60,223	55,848	65,499	66,810
Other Pays	101,414	32,604	25,379	25,741
Total Personnel	533,920	521,800	554,066	571,087
<i>Operations and Maintenance</i>				
Operating Expenditures	735,484	997,974	964,575	964,575
Contracts/Professional Services	85	200	200	200
Interdepartment Charges	190,410	208,643	209,765	212,639
Capital Outlay	967,352	2,742,370	1,379,986	1,379,986
Total Operations and Maintenance	1,893,331	3,949,187	2,554,526	2,557,400
Total Appropriations	2,427,251	4,470,987	3,108,592	3,128,487
Net Revenues Over Appropriations	-	-	-	-

FACILITIES MANAGEMENT – DIVISION 79

The Facilities Management Division performs a wide range of maintenance, repair, and rehabilitation of City-owned building assets to provide City staff and the public with safe, clean, and functional facilities. Facilities Management maintains a comprehensive preventive maintenance, repair, and replacement program for building assets with 84 buildings totaling 354,140 square feet; responds to and executes service requests received from City departments and community groups; and participates in the programming of building renovations and rehabilitations.

FY 2018-19 ACCOMPLISHMENTS

- Implemented contracted HVAC equipment PM service for all city buildings (including WWTP).
- Removed existing 1717 Bldg. C 3-wide office trailer and replaced with a new 3-wide leased trailer.
- Installed crash bars on emergency exit gates at each pool facility.
- Completed equipment repairs/replacements in various buildings throughout the city (HVAC, water heaters, roofs, etc.)
- Approximately 95% of the City buildings and major equipment have been imputed into our CMMS system.

FY 2019-20 and FY 2020-21 GOALS

- Work with citywide stakeholders to develop a Request for Proposal (RFP) for security monitoring services, and select a vendor to provide the respective service.
- Integrate City Hall building access to Avigilon's Access Control Manager (ACM).
- Execute building repair and replacement projects based on approved funding.
- Draft and post RFP to install an integrated central Building Management control system.
- Establish CIP project accounts for on-going HVAC and Roof replacements.



PERFORMANCE MEASURES

- Preventative maintenance schedule compliance
- Preventative maintenance backlog completion
- Complete work orders listed on backlog
- Track percentage of funded projects completed.

FACILITIES MANAGEMENT – DIVISION 79

Budget Descriptions	FY 2017/18 Actual	FY 2018/19 Projected	FY 2019/20 Proposed Budget	FY2020/21 Financial Plan
Revenues				
Development Impact Fees	6,537	549	661	687
Construction Tax	162,042	181,436	182,631	182,912
Enterprise Funds	7,378	63,022	-	-
General Fund Support	685,922	849,234	629,302	630,883
Internal Service Funds	1,860,626	3,430,333	2,934,073	2,453,430
Special Revenue Funds	6,116	7,649	-	-
Total Revenues	2,728,621	4,532,223	3,746,667	3,267,912
Appropriations				
<i>Personnel Costs</i>				
Salaries/Wages	242,560	306,940	299,783	305,486
Retirement- PERS	83,649	109,213	123,318	133,681
Cafeteria Benefits	62,025	77,037	69,912	70,345
Retiree Health (OPEB)	61,706	65,594	70,964	72,331
Other Pays	102,055	40,544	25,363	26,161
Total Personnel	551,995	599,328	589,340	608,004
<i>Operations and Maintenance</i>				
Operating Expenditures	875,901	1,125,129	1,036,191	1,036,191
Contracts/Professional Services	252,428	305,967	23,060	23,060
Interdepartment Charges	1,001,814	854,102	858,373	860,954
Capital Outlay	46,483	1,647,697	1,239,703	739,703
Total Operations and Maintenance	2,176,626	3,932,895	3,157,327	2,659,908
Total Appropriations	2,728,621	4,532,223	3,746,667	3,267,912
Net Revenues Over Appropriations	-	-	-	-

