

PUBLIC WORKS DEPARTMENT



STATEMENT OF PURPOSE

To ensure that city-owned transportation facilities, contract solid waste management service, contract transit services and capital improvement programs are designed, constructed, maintained, and/or modified in a manner consistent with approved policies. To operate, maintain, repair, and replace the city's transportation system, water production/distribution system, wastewater collection/treatment system, and storm sewer collection/disposal system, and administer the contract for garbage, yard refuse, recycling and street sweeping services; administer the contract for intra-city/inter-city public transit; provide engineering design/assistance, and construction inspection services for public improvements in private subdivisions and city capital improvement projects; provide staff for the Safety Advisory Commission, Natural Resources Commission, Citizens Task Force on Energy Issues, and Unitrans Advisory Committee.

ADMINISTRATIVE - DIVISION 71

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

- Budget Preparation
- Departmental Safety Training
- Personnel Administration
- Emergency Preparedness
- Policy Analysis and Research

TRANSPORTATION – DIVISION 72

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

- Street and Bike Path Maintenance
- Traffic Engineering
- Signing and Striping
- Staff Safety Advisory Commission
- Bicycle/Pedestrian Education and Safety
- Streetlight & Traffic Signal Maintenance
- Administer Unitrans and Yobus Contracts
- Hazardous Materials Clean-up
- Staff Unitrans Advisory Committee



WASTEWATER - DIVISION 73

Operate and maintain the city's Wastewater Treatment Plant and associated facilities in accordance with federal, state and local regulations to ensure the efficient, economical and environmentally sound collection, treatment and disposal of the city's wastewater.

- Operate and Maintain Wastewater Treatment Plant
- Operate and Maintain City of Davis Constructed Wetlands
- Administer Industrial Pretreatment program
- 5th and G St. Remediation
- Special District Operation and Maintenance: El Macero and North Davis Meadows
- Wildlife Habitat Management



STORM SEWER - DIVISION 74

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

- Maintain Stormwater Infrastructure
- El Macero Maintenance District
- Pollution Load Reduction
- Storm/Flooding Response
- Wildlife Habitat Management



WATER - DIVISION 75

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

- Water Production, Distribution and Storage
- Meter Reading/Maintenance
- Water Conservation
- Water Quality Monitoring
- Regional Water Issues
- Long Range Planning for Water Issues



SUPPORT SERVICES - DIVISION 76

Provide support and assistance to Public Works' customers in order that they may carry out their work plans and tasks.

- Development Review
- Construction Inspection: New Development
- Public Works Permitting
- Final Engineering/Planning
- Electrical Maintenance of City Facilities
- Staff Natural Resources Commission
- Electric Energy/Energy Efficiency Program
- Outdoor Lighting Control
- Staff Citizens Task Force on Energy Issues



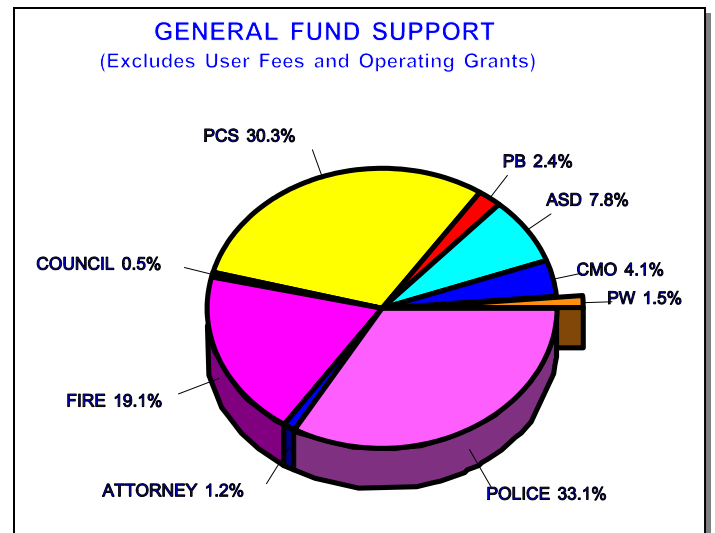
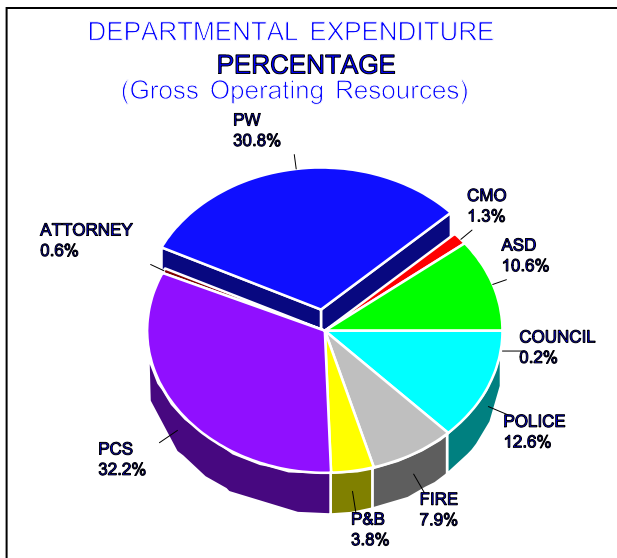
SOLID WASTE - DIVISION 77

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

- Refuse and Recycling Contract Administration
- Source Reduction and Recycling Program
- Household Hazardous Waste Drop-off Program
- Monitor Contamination at the Old Davis Landfill

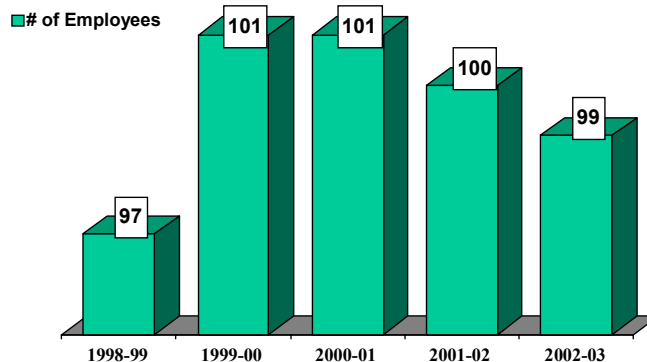
<u>Source of Funds</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
General Fund Support	242,995	225,101	170,379	328,068
Construction Tax	23,603	0	0	141,253
Enterprise Funds	18,458,587	17,178,048	17,750,768	18,459,787
Fees & Charges	288,162	211,508	328,658	308,727
Grants/Designated Revenue	0	0	87,027	0
Internal Service Funds	110,543	133,898	129,791	133,966
Special Revenue Funds	1,933,430	4,401,941	4,099,066	2,931,895
Total Revenues	21,057,320	22,150,496	22,565,689	22,303,696

<u>Expenditures</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Capital Expenditures	180,021	134,450	149,592	164,583
Operating Expenditures	15,597,310	16,150,824	16,727,174	15,887,470
Salaries and Benefits	5,279,989	5,865,222	5,688,923	6,251,643
Total Expenditures	21,057,320	22,150,496	22,565,689	22,303,696



PUBLIC WORKS		
Administration	Support Services	Wastewater
Administrative Aide 1.0	Assistant City Engineer 1.0	Public Works Crew Supervisor 1.0
Administrative Secretary 1.0	Assistant Engineer 1.0	Public Works Maint Wrk I 3.0
Assistant Engineer 1.0	Assoc. Eng. - Pavement Mgmt 1.0	Public Works Maint Wrk II 5.0
Assistant to the Director 2.0	Assoc. Civil Engineer - Traffic 1.0	Senior Public Works Supv 1.0
Associate Civil Engineer 1.0	City Electrician 1.0	Wastewater Administrator 1.0
City Engineer 1.0	Electrician 4.0	Wildlife Res Specialist 1.0
Office Assistant II 3.0	Electrician's Helper 1.0	WWTP Laboratory Analyst 2.0
Operations Administrator 1.0	Engineering Assistant 2.0	WWTP Lead Operator 5.0
Public Works Director 1.0	Engineering Technician I 2.0	WWTP Maintenance Technician 1.0
Recycling Coordinator .5	Engineering Technician II 1.0	WWTP Quality Control Coord 1.0
Senior Civil Engineer 1.0	Public Works Inspection Supv. 1.0	WWTP Senior Operator 2.0
Senior Office Assistant 1.0	Public Works Inspector 2.0	WWTP Sr Maint. Technician 2.0
Utility Resource Specialist 1.0	Senior Electrician 1.0	WWTP Supervisor 1.0
	Sr. Engineering Assistant 1.0	
Transportation	Water	
Bicycle/Pedestrian Coord. 1.0	Principal Engineer 1.0	
Public Works Crew Supv. 3.0	Principal Utility Program Supv 1.0	
Public Works Maint Wrk II 7.0	Public Works Crew Supervisor 2.0	
Senior Public Works Supv 1.0	Public Works Maint Wrk I 3.0	
Transportation Prog Crew Sup 1.0	Public Works Maint Wrk II 5.0	
	Public Works Supervisor 1.0	
	Senior Public Works Supv 1.0	
	Senior Utility Program Tech 1.0	
	Sr Utility Resource Specialist 1.0	
	Utility Program Coordinator 2.0	
	Water & Sewer Service Worker 1.0	FULL TIME EQUIVALENT
	Water Prodn Crew Supervisor 1.0	Regular Full Time 98.00
	Water Program Crew Supervisor 1.0	Regular Part Time 0.50
	Water System Maint Worker 1.0	Temporary Part Time <u>6.88</u>
	Water System Operator 2.0	Total FTE's 105.38

Five Year Human Resource Trend Public Works Department



ADMINISTRATIVE – DIVISION 71

Major Accomplishments in FY 2001-02

- Implemented new software program for department Work Order System/Asset Management
- Hired consultant to perform a municipal utilities options analysis
- Continued progress toward completion of all the action items recommended in the Administrative Review of the Public Works Department Final Report as produced by Citygate Associates
- Significant contributions to city's response to energy crisis

Plans / Goals for FY 2002-03

- Complete the municipal utilities options analysis study and provide recommendations to City Council
- Coordinate energy issues regarding city municipal energy loads
- Complete remaining recommended action items in the Administrative Review of the Public Works Department Final Report
- Continue to develop performance measurements at the program level within the department
- Assist in the citywide effort to provide department personnel with the proper emergency operations training



How We Measure Up

Davis Public Works
Employees per capita: 1.6
per 1000

This compares to other
cities as follows:

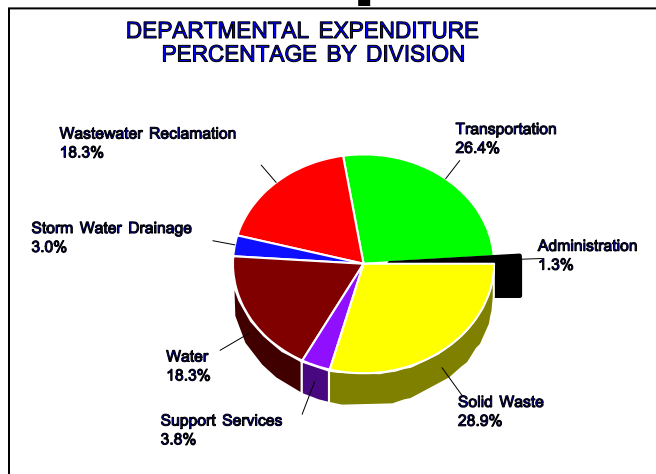
Vacaville 2.0;
San Luis Obispo 1.9;
Woodland 1.8;
Chico 1.4

The results of the most
recent citizen/customer
survey rated quality of
services provided by the
department as good.

No. 71

<u>Source of Funds</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
General Fund Support	49,435	65,513	64,873	28,099
Enterprise Funds	168,496	205,192	200,517	196,691
Special Revenue Funds	25,426	46,426	45,148	56,198
Total Revenues	243,357	317,131	310,538	280,988

<u>Expenditures</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Operating Expenditures	115,300	226,730	226,930	228,558
Salaries and Benefits	128,057	90,401	83,608	52,430
Total Expenditures	243,357	317,131	310,538	280,988



**SUMMARY OF MAJOR
BUDGET CHANGES**

Human resource hours have been shifted to various departmental programs to better reflect the time spent in individual programs.

TRANSPORTATION - DIVISION 72

Major Accomplishments in FY 2001-02

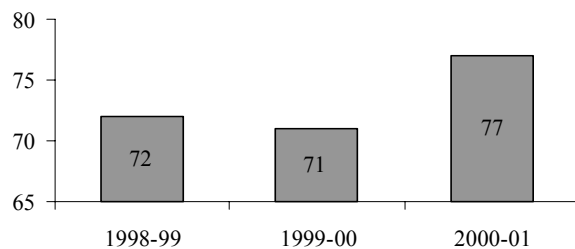
- Numerous bicycle/pedestrian promotional events such as Bike to Work Day and the Dave Pelz Bicycle/Pedestrian overcrossing dedication.
- Re-striped all traffic markings in the downtown area.
- Improved Pavement Condition Index from 70 to 77.
- City Council adopted revised City Bikeway Plan.

Plans / Goals for FY 2002-03

- Continue to assess and utilize, where feasible, non-paint products for use as traffic markings.
- Maintain via contract and internal maintenance, a Street Pavement Condition Index of 70 or better.
- Re-paint curb markings and crosswalks at all school zones prior to school starting.
- Review and implement recommendations for traffic signal efficiency.
- Continue to implement multi-year project to retrofit bike path and city streetlights with fully shielded fixtures.
- Implement recommended projects and programs in the City Bikeway Plan.

How We Measure Up

Pavement Condition Index of Davis Streets



This compares to:

City of Vacaville = 72;
City of Sacramento = 78.

The results of the most recent customer survey showed that of those responding:

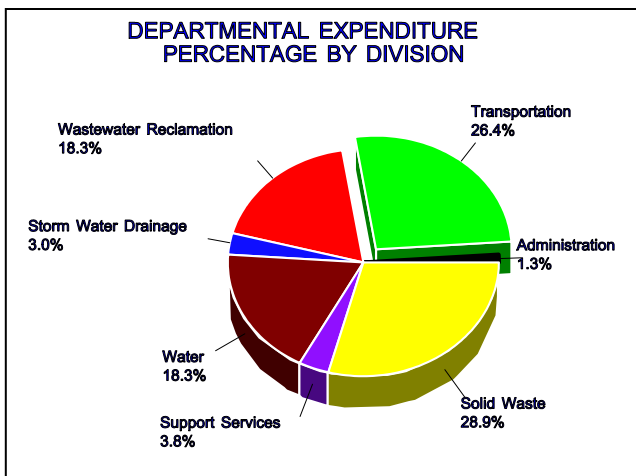
- 92% were satisfied with the city's effort to maintain local streets and roads.
- 89% indicated satisfaction with how well the city maintained bike paths and bike lanes.
- 78% were satisfied with the city's effort to coordinate traffic signals.



No. 72

<u>Source of Funds</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
General Fund Support	91,748	0	0	243,825
Construction Tax	23,603	0	0	141,253
Enterprise Funds	4,666,241	2,478,795	2,828,629	2,642,567
Fees & Charges	6,082	1,950	4,496	400
Grants/Designated Revenue	0	0	87,027	0
Special Revenue Funds	1,891,192	4,329,900	4,032,472	2,854,171
Total Revenues	6,678,866	6,810,645	6,952,624	5,882,216

<u>Expenditures</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Capital Expenditures	27,237	25,000	25,000	25,000
Operating Expenditures	5,609,887	5,534,679	5,611,532	4,397,753
Salaries and Benefits	1,041,742	1,250,966	1,316,092	1,459,463
Total Expenditures	6,678,866	6,810,645	6,952,624	5,882,216



**SUMMARY OF MAJOR
BUDGET CHANGES**

Increase in Unitrans/Yolobus subsidies of \$429,000. Increased staffing on traffic safety related issues. Increased energy cost for streetlighting.

WASTEWATER - DIVISION 73

Major Accomplishments in FY 2001-02

- Implemented extensive new requirements for sampling, monitoring, and analysis at wastewater treatment plant.
- Significant efforts regarding appeal of NPDES permit and alternative project for total reclamation of wastewater.
- Complete TV inspection of the 3 miles of backyard sewer easement mainlines.

Plans / Goals for FY 2002-03

- Resolve NPDES permit issue with Regional Water Quality Control Board.
- Implement the Laboratory Information Management System (LIMS)
- Complete emergency preparedness training on chlorine leaks in conjunction with the police and fire departments
- Continue work on total reclamation of wastewater.
- TV inspection of 3 miles of 42" and 48" sewer trunk lines.
- Coordinate Integrated Pest Management improvements for department.

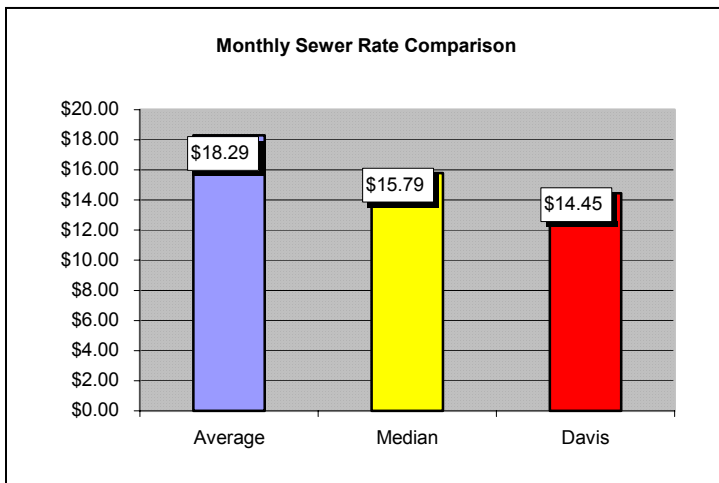
How We Measure Up

Wastewater Treatment Costs

Dollars (\$) per MG Wastewater Treated:

FY 1999-00: \$1,042.30/Million Gallons

FY 1998-99: \$ 934.36/Million Gallons



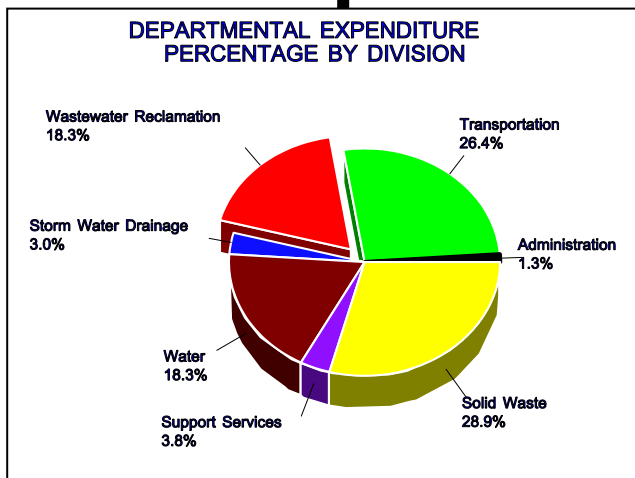
Davis sewer rates compared to statewide rates.

The results of the most recent customer survey showed that 91% of those responding were satisfied with the city's effort to provide reliable sewer services.

No. 73

<u>Source of Funds</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Enterprise Funds	3,506,212	3,903,808	3,822,231	4,072,313
Fees & Charges	0	0	0	0
Total Revenues	3,506,212	3,903,808	3,822,231	4,072,313

<u>Expenditures</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Capital Expenditures	50,384	81,650	87,142	102,000
Operating Expenditures	1,780,963	1,947,739	1,966,180	1,948,036
Salaries and Benefits	1,674,865	1,874,419	1,768,909	2,022,277
Total Expenditures	3,506,212	3,903,808	3,822,231	4,072,313



**SUMMARY OF MAJOR
BUDGET CHANGES**

Increased monitoring costs due to additional regulations from State.

STORM SEWER - DIVISION 74

Major Accomplishments in FY 2001-02

- Inspected and cleaned over 2,600 drain inlets.
- Completed rate review to address revenue needs and implemented new Storm Sewer fund.
- Operated drainage system without any major failures or property damage

Plans / Goals for FY 2002-03

- Replace control system at the H Street pump station
- Inspect and repair all detention ponds and channels
- Operate drainage systems without any major flooding or property damage



How We Measure Up

Reported public property loss in Davis due to flood, last five years: \$68,000.

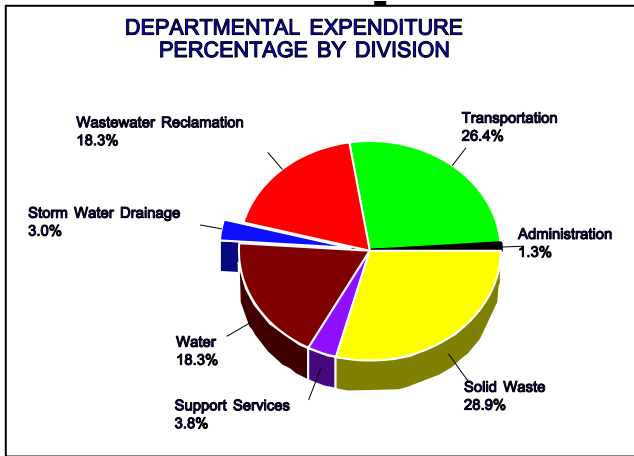
Compare this to statewide public property losses for these recent years:
1995 \$490 million;
1997 \$1.8 Billion;
1998 \$550 Million.

The results of the most recent customer survey showed that 90% of those responding were satisfied with the city's effort to provide reliable storm water services.

No. 74

<u>Source of Funds</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Enterprise Funds	570,804	654,518	611,605	678,420
Total Revenues	570,804	654,518	611,605	678,420

<u>Expenditures</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Capital Expenditures	0	0	0	2,033
Operating Expenditures	299,410	351,682	352,432	357,809
Salaries and Benefits	271,394	302,836	259,173	318,578
Total Expenditures	570,804	654,518	611,605	678,420



**SUMMARY OF MAJOR
BUDGET CHANGES**

No major budget changes

WATER - DIVISION 75

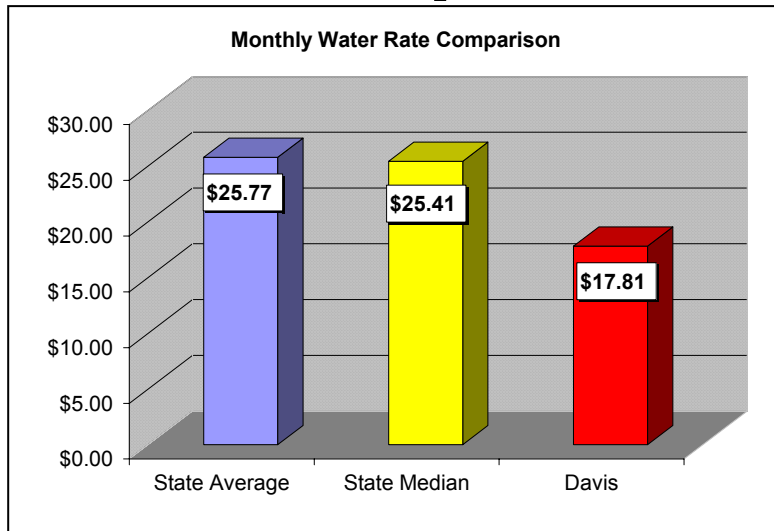
Major Accomplishments in FY 2001-02

- Continued planning efforts associated with Alternative Water Supply project.
- Rehabilitated 4 water wells.
- Tested and maintained all city owned fire hydrants.
- Met department goal of verifying the proper operation of all mainline water valves.
- Completed flushing of the water mains to eliminate sediment in the systems and improve water quality.
- Replaced 50 older fire hydrants with newer models.

Plans / Goals for FY 2002-03

- Finalize job description changes required by State laws regarding certifications for water distribution operators.
- Rehabilitate 4 additional water wells.
- Continue to monitor MTBE status locally, and issues statewide.
- Bring balanced rate proposal to Council reflecting true cost of water.
- Continue to promote rebates under the Water Conservation Incentive Program for the purchase of water conserving clothes washers.
- Continue to perform water quality testing and report results to citizens annually.
- Replace 50 fire hydrants as part of scheduled maintenance of the system.
- Replace 100 water main line valves as part of scheduled maintenance of the system.

How We Measure Up



Davis water rate comparison with other cities.

Davis costs to provide water measured as dollars per million gallons of water:
FY 99-00: \$517.06/million gallons
FY 98-99: \$569.59/million gallons

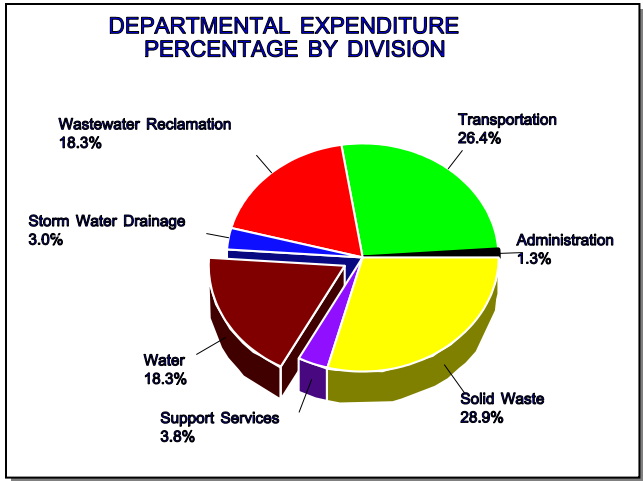
The results of the most recent customer survey showed that 87% of those responding were satisfied with the city's effort to provide reliable water service (53% of which responded that they were very satisfied with the water service).

That same survey showed that one of Davis citizen's biggest complaints is the taste of the water. 54% of those responding were dissatisfied with the city's effort to provide good-tasting water.

No. 75

<u>Source of Funds</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Enterprise Funds	3,358,451	3,870,637	3,766,739	4,089,855
Total Revenues	3,358,451	3,870,637	3,766,739	4,089,855

<u>Expenditures</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Capital Expenditures	102,144	17,000	30,450	24,750
Operating Expenditures	1,815,672	2,275,766	2,208,855	2,376,243
Salaries and Benefits	1,440,635	1,577,871	1,527,434	1,688,862
Total Expenditures	3,358,451	3,870,637	3,766,739	4,089,855



**SUMMARY OF MAJOR
BUDGET CHANGES**

Some additional costs associated with higher energy costs.

SUPPORT SERVICES - DIVISION 76

Major Accomplishments in FY 2001-02

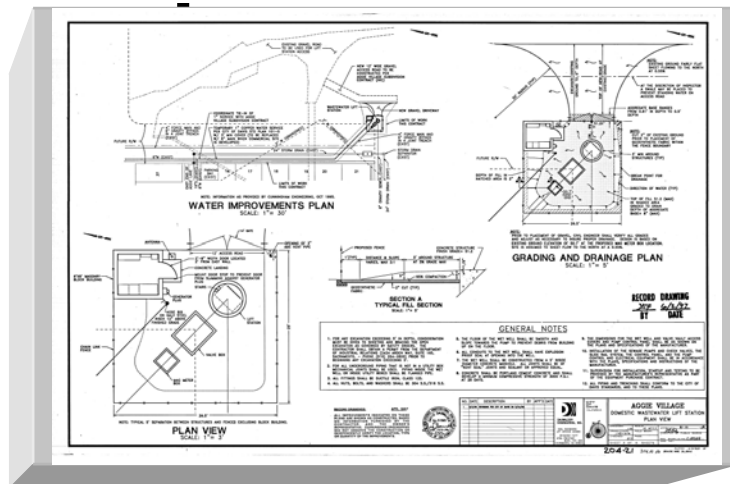
- Installed 16 kW of electric energy producing photovoltaic panels on city facilities.
- Completed second year administration, in partnership with SMUD, of a program whereby Davis residents could purchase, at a discount, roof top photovoltaic (solar) systems that can produce up to 2 kilowatts of electric power.

Plans / Goals for FY 2002-03

- Facilitate power generation and transmission from PVUSA site.
- Review and implement energy efficiency recommendations from the PG&E energy audit of city facilities.
- Review alternative renewable energy sources, methods, and materials.
- Submit final report and recommendations from the Citizens Task Force on Energy Issues to the City Council.

How We Measure Up

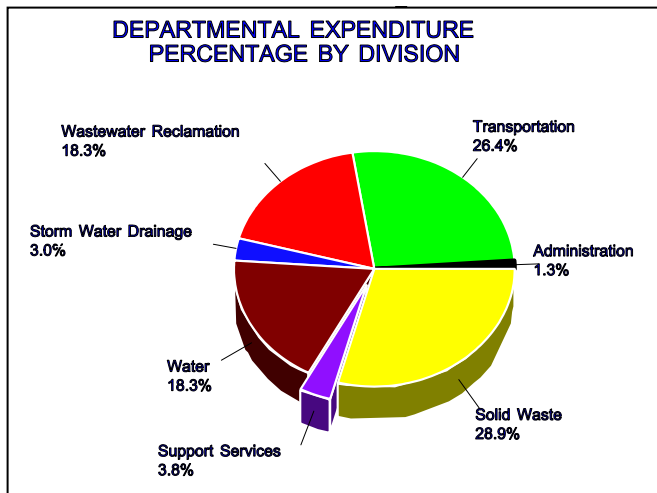
Percentage of plan checks completed on time - within one week: 100%



No. 76

<u>Source of Funds</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
General Fund Support	101,812	159,588	105,506	56,144
Enterprise Funds	326,841	430,742	310,170	328,889
Fees & Charges	282,080	209,558	324,162	308,327
Internal Service Funds	110,543	133,898	129,791	133,966
Special Revenue Funds	16,812	25,615	21,446	21,526
Total Revenues	838,088	959,401	891,075	848,852

<u>Expenditures</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Capital Expenditures	256	10,800	7,000	10,800
Operating Expenditures	236,658	328,884	305,901	277,700
Salaries and Benefits	601,174	619,717	578,174	560,352
Total Expenditures	838,088	959,401	891,075	848,852



**SUMMARY OF MAJOR
BUDGET CHANGES**

The budget reflects a decrease in human resources due to an anticipated decrease in private development.

SOLID WASTE - DIVISION 77

Major Accomplishments in FY 2001-02

- Achieved 57% waste diversion.
- Implemented “Don’t Block It” clear sidewalk education campaign.
- Developed pilot program to address brush vs. bike issue on Eighth Street.

Plans / Goals for FY 2002-03

- Improve on waste diversion.
- Promote via grant funding used oil recycling.
- Develop additional educational material as alternatives to household toxics.

How We Measure Up

City of Davis achieved a diversion rate of 57% for fiscal year 2000. The state mandate is for 25% by year 1995, which has been achieved. The 1998 statewide average for diversion was 33%.

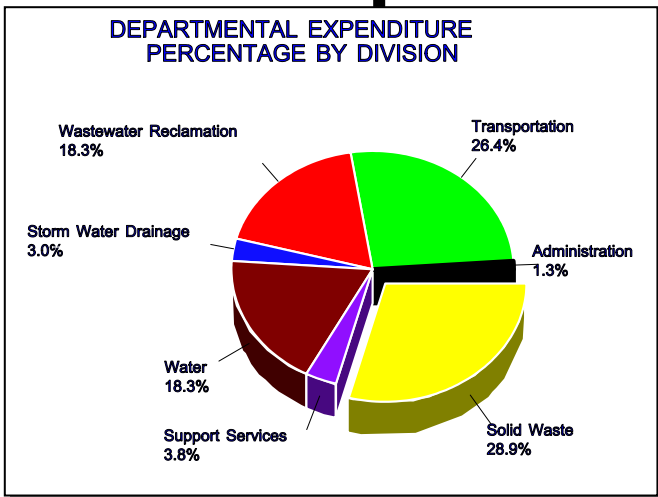
The results of the most recent customer survey showed that 95% of those responding were satisfied with the city’s effort to provide reliable garbage and recycling services.



No. 77

<u>Source of Funds</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Enterprise Funds	5,861,542	5,634,356	6,210,877	6,451,052
Total Revenues	5,861,542	5,634,356	6,210,877	6,451,052

<u>Expenditures</u>	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Operating Expenditures	5,739,420	5,485,344	6,055,344	6,301,371
Salaries and Benefits	122,122	149,012	155,533	149,681
Total Expenditures	5,861,542	5,634,356	6,210,877	6,451,052



**SUMMARY OF MAJOR
BUDGET CHANGES**

Contract rate increase will be approximately 4.4%.

