

PUBLIC WORKS DEPARTMENT



STATEMENT OF PURPOSE

To ensure that city-owned facilities, 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



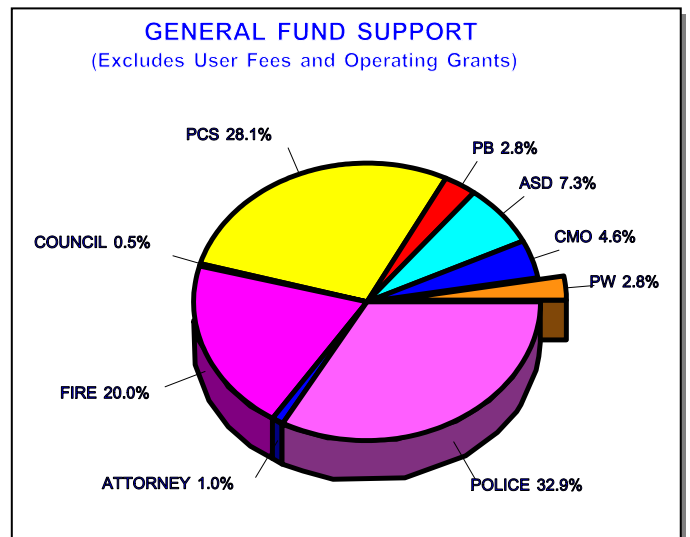
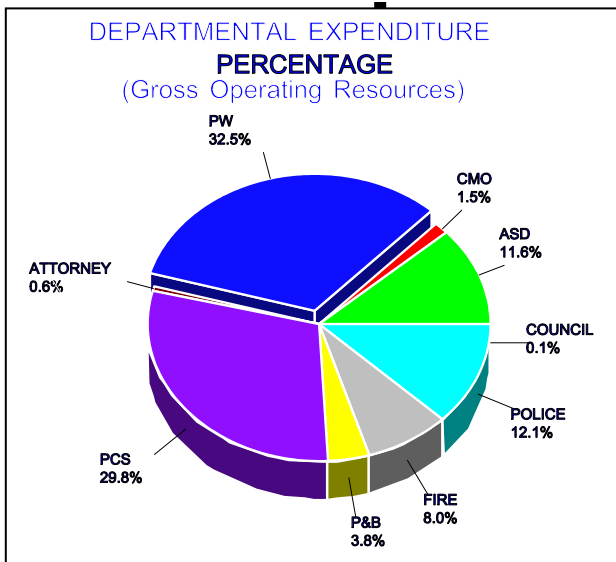
SOLID WASTE - DIVISION 77

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 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
General Fund Support	198,868	333,192	553,875	706,413
Construction Tax	630,000	141,253	116,253	362,368
Enterprise Funds	17,940,278	18,570,985	22,720,889	22,473,157
Fees & Charges	249,550	315,614	287,403	157,765
Grants/Designated Revenue	87,027	0	0	0
Internal Service Funds	137,238	134,038	135,793	147,985
Special Revenue Funds	3,258,317	2,969,116	4,127,048	2,688,089
Total Revenues	22,501,278	22,464,198	27,941,261	26,535,777

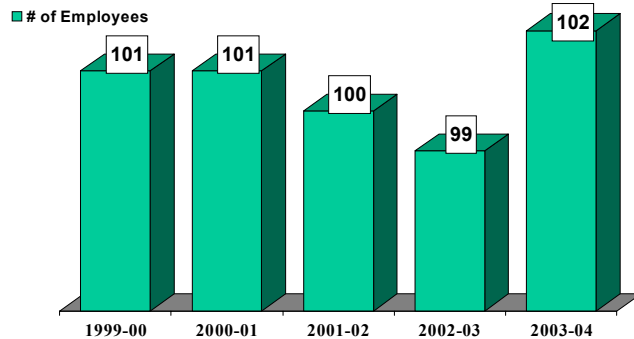
<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Capital Expenditures	125,745	123,292	2,310,836	224,050
Operating Expenditures	16,781,232	16,067,991	19,411,324	19,301,848
Salaries and Benefits	5,594,301	6,272,915	6,219,101	7,009,879
Total Expenditures	22,501,278	22,464,198	27,941,261	26,535,777



PUBLIC WORKS

Administration	Support Services	Wastewater
Administrative Aide 1.0 Administrative Secretary 1.0 Assistant to the Director 2.0 Associate Civil Engineer 2.0 City Engineer 1.0 Office Assistant II 3.0 Operations Administrator 1.0 Public Works Director 1.0 Recycling Coordinator .5 Senior Civil Engineer 1.0 Senior Office Assistant 1.0 Utility Resource Specialist 1.0	Assistant City Engineer 1.0 Assistant Engineer 1.0 Assoc. Eng. - Pavement Mgmt 1.0 Assoc. Civil Engineer - Traffic 1.0 City Electrician 1.0 Electrician 4.0 Electrician's Helper 1.0 Engineering Assistant 2.0 Engineering Technician I 2.0 Engineering Technician II 1.0 Public Works Inspection Supv. 1.0 Public Works Inspector 2.0 Senior Electrician 1.0 Sr. Engineering Assistant 1.0	Public Works Crew Supervisor 1.0 Public Works Maint Wrk I 4.0 Public Works Maint Wrk II 5.0 Senior Public Works Supv 1.0 Sr Utility Resource Specialist 1.0 Wastewater Administrator 1.0 Wildlife Res Specialist 1.0 WWTP Laboratory Analyst 2.0 WWTP Lead Operator 5.0 WWTP Maintenance Technician 1.0 WWTP Quality Control Coord 1.0 WWTP Senior Operator 2.0 WWTP Sr Maint. Technician 2.0 WWTP Sr. Lab Analyst 1.0 WWTP Supervisor 1.0
Transportation	Water	
Bicycle/Pedestrian Coord. 1.0 Public Works Crew Supv. 2.0 Public Works Maint Wrk I 2.0 Public Works Maint Wrk II 6.0 Senior Public Works Supv 1.0 Transportation Prog Crew Sup 1.0	Principal Engineer 1.0 Principal Utility Program Supv 1.0 Public Works Crew Supervisor 2.0 Public Works Maint Wrk I 2.0 Public Works Maint Wrk II 6.0 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 Water Prodtn Crew Supervisor 1.0 Water Program Crew Supervisor 1.0 Water System Maint Worker 1.0 Water System Operator 2.0	
		FULL TIME EQUIVALENT Regular Full Time 101.00 Regular Part Time 0.50 Temporary Part Time <u>8.95</u> Total FTE's 110.45

**Five Year Human Resource Trend
Public Works Department**



ADMINISTRATIVE – DIVISION 71

Major Accomplishments in FY 2002-03

- Established a work order system to track departmental work requests
- Reviewed and updated departmental safety wear policies
- Completed bi-annual department survey of all employees
- Established quarterly Supervisor/Manager meeting to improve the follow of communication
- Began developing Standard Operating Procedures (SOP) for all department tasks

Plans / Goals for FY 2003-04

- Coordinate energy issues regarding city municipal energy loads
- 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:

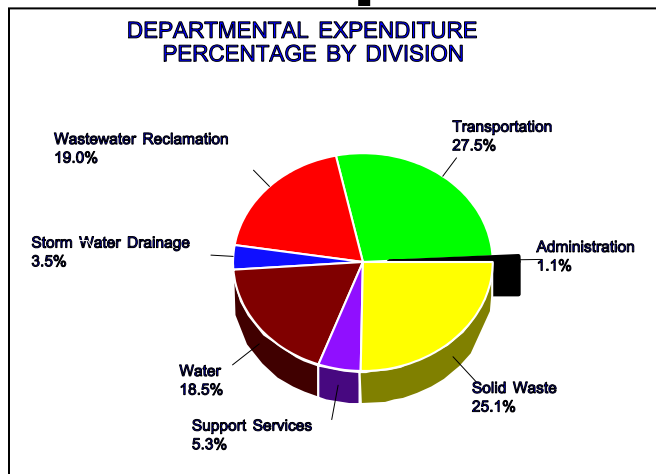
Vacaville 2.0;
San Luis Obispo 1.9;
Woodland 1.8;
Chico 1.4

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 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
General Fund Support	63,014	32,833	15,161	66,071
Enterprise Funds	211,201	197,214	190,188	193,239
Special Revenue Funds	17,318	56,273	57,170	25,920
Total Revenues	291,533	286,320	262,519	285,230

<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Operating Expenditures	202,827	233,146	224,692	245,122
Salaries and Benefits	88,706	53,174	37,827	40,108
Total Expenditures	291,533	286,320	262,519	285,230



**SUMMARY OF MAJOR
BUDGET CHANGES**

No major budget changes in the Administration Division.

TRANSPORTATION - DIVISION 72

Major Accomplishments in FY 2002-03

- Updated the City/UCD bike map.
- Numerous bicycle/pedestrian promotional events such as Bike to Work Day and the Putah Creek/I-80 Bicycle crossing dedication.
- Re-striped all traffic markings in the downtown area.
- Maintained Pavement Condition Index at 78.
- Completed major citywide streetlight audit with PG&E.
- Replaced the bike path lighting (poles & fixtures) along the Howard Reese Bike path.
- Received grants for bike racks/lockers at train depot and bike racks around town.

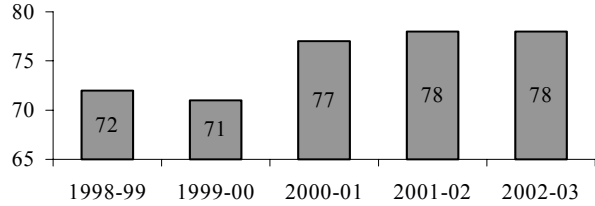
Plans / Goals for FY 2003-04

- 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.
- Continue to implement recommended projects and programs in the City Bikeway Plan.
- Emphasis on bike advocacy and education via the schools and public outreach.



How We Measure Up

Pavement Condition Index of Davis Streets



In FY 2002-03, this compares to:
City of Vacaville = 81;
City of Sacramento = 83.

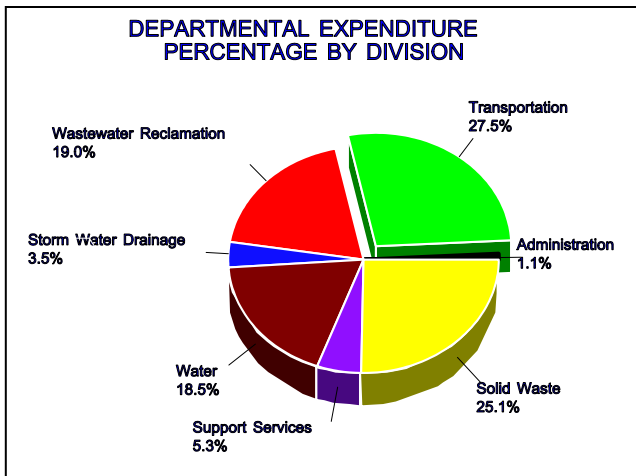
The results of the most recent customer survey showed that of those responding:

- 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 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
General Fund Support	0	243,825	439,784	520,809
Construction Tax	630,000	141,253	116,253	362,368
Enterprise Funds	3,312,091	2,726,615	4,550,760	4,239,811
Fees & Charges	4,898	2,791	9,055	50
Grants/Designated Revenue	87,027	0	0	0
Special Revenue Funds	3,231,594	2,891,254	2,595,179	2,182,771
Total Revenues	7,265,610	6,005,738	7,711,031	7,305,809

<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Capital Expenditures	19,938	25,000	43,860	31,500
Operating Expenditures	6,082,301	4,516,827	6,347,337	5,844,480
Salaries and Benefits	1,163,371	1,463,911	1,319,834	1,429,829
Total Expenditures	7,265,610	6,005,738	7,711,031	7,305,809



**SUMMARY OF MAJOR
BUDGET CHANGES**

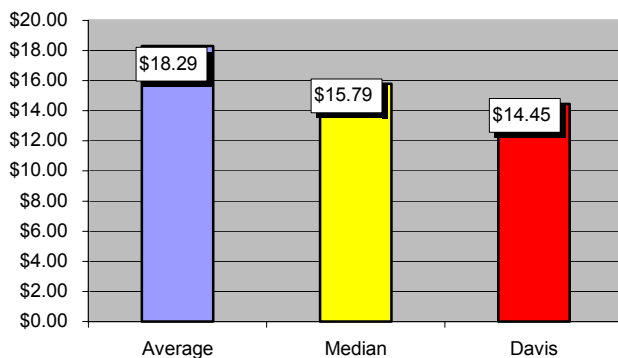
Increase in Unitrans funding via pass through of Federal Transit monies for both operational and capital facilities. Other transportation funding shortfalls require General Fund increase in division for second straight year.

WASTEWATER - DIVISION 73

Major Accomplishments in FY 2002-03

- Completed extensive sampling, monitoring, and analysis to better characterize wastewater influent, effluent, and receiving stream.
- Advanced the tenacious NPDES permitting process to an agreement with the Regional Water Quality Control Board to come to the table and rework the City's permit.
- Restructured sewer line cleaning program, and upgraded and revised collection system procedures manual.
- Successfully implemented weed abatement program.
- Upgraded shore-bird habitat at Davis Wetlands.
- Conducted public education program on Wetlands at Davis schools.
- Transplanted emergent and aquatic vegetation at Davis Wetlands to improve water treatment ability.
- The Davis Wetlands provided habitat for over 60 species of birds, 10 of which are state and/or federally protected. Avian monitoring efforts recorded exceptional numbers of western sandpiper (high count = 2350 individuals) and Wilson's phalarope (high count = 1950).

Monthly Sewer Rate Comparison



Plans / Goals for FY 2003-04

- Initiate assessment of collection system flows and pumping stations in accordance with pending Federal and State regulations.
- Identify and implement a Laboratory Information Management System (LIMS).
- Develop a comprehensive facilities plan for the Wastewater Treatment Plant and identify disposal option and associated treatment train to bring the discharge into compliance.

How We Measure Up

Wastewater Treatment Costs

Dollars (\$) per MG Wastewater Treated:

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

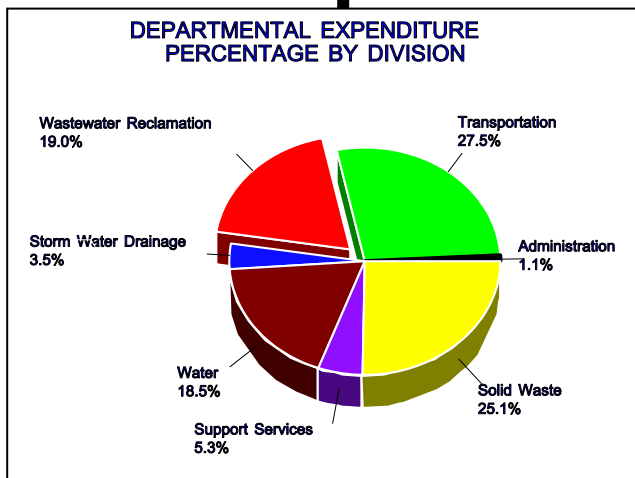
FY 1998-99: \$ 934.36/Million Gallons

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 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Enterprise Funds	3,663,254	4,040,962	5,205,128	5,047,860
Total Revenues	3,663,254	4,040,962	5,205,128	5,047,860

<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Capital Expenditures	77,138	59,000	1,164,289	76,000
Operating Expenditures	1,831,375	1,953,811	2,093,860	2,679,691
Salaries and Benefits	1,754,741	2,028,151	1,946,979	2,292,169
Total Expenditures	3,663,254	4,040,962	5,205,128	5,047,860



**SUMMARY OF MAJOR
BUDGET CHANGES**

Substantial increases in expenditures needed to comply with state and federal wastewater permit. Rate increase for FY 03-04 of 45%, with a four-year projection of over 225%. Three new positions are being added to department (shared between Division 73 and Division 74).

STORM SEWER - DIVISION 74

Major Accomplishments in FY 2002-03

- Developed and submitted Storm Water Management Plan (SWMP) to the Regional Water Quality Control Board along with a request for coverage under the State General Permit for small municipal stormwater dischargers per the regulations.
- Completed assessment and design of H Street Pump Station control system and awarded contract.
- Upgraded control system to be available prior to 2004 rainy season.
- Recruited and filled existing staff positions to successfully operate and maintain the City's complex system of drainage pipes, detention ponds, vegetated drainage channels and wetlands.

Plans / Goals for FY 2003-04

- Build upon the City's Businesses for a Cleaner Davis Program and Healthy Gardens Program to improve the quality of storm water runoff per the new SWMP.
- Advance the Integrated Pest Management program.
- Formalize implementation measures for post-construction storm water management practices.
- Repair/install wood duck nesting habitat in storm water detention basins using local school and interest group volunteers.
- Eradication of newly infested noxious weed species (Chinese wisteria) at Core Area detention basin.



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;

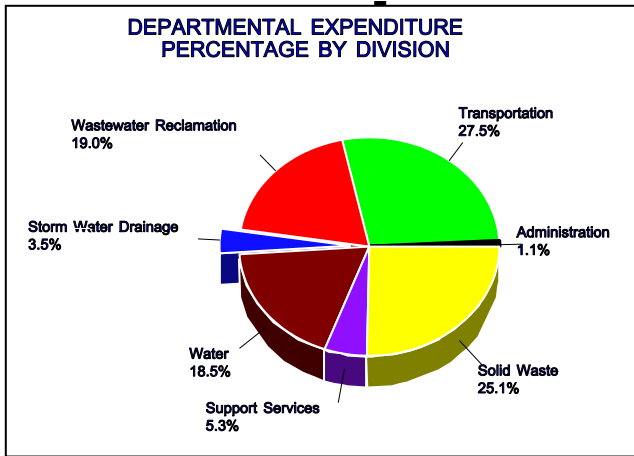
1998 \$550 Million.

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 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Enterprise Funds	498,203	679,388	1,790,943	924,764
Total Revenues	498,203	679,388	1,790,943	924,764

<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Capital Expenditures	0	0	1,071,499	10,000
Operating Expenditures	246,045	358,747	346,222	442,262
Salaries and Benefits	252,158	320,641	373,222	472,502
Total Expenditures	498,203	679,388	1,790,943	924,764



**SUMMARY OF MAJOR
BUDGET CHANGES**

Implementation of Federal Stormwater Management Program will be a major effort in FY 03-04.

WATER - DIVISION 75

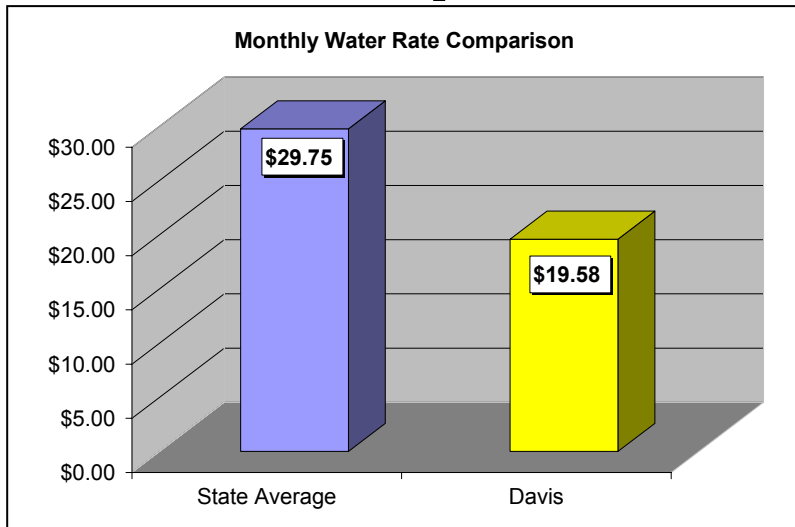
Major Accomplishments in FY 2002-03

- City Council adopted Water Supply Feasibility study.
- Abandoned and destroyed city water wells #13 and #18.
- Implemented multi-family/commercial clothes washer rebate program.
- Tested and maintained all city owned fire hydrants.
- Completed flushing of the water mains to eliminate sediment in the systems and improve water quality.
- Replaced 46 older fire hydrants with newer models.
- Finalized and implemented job description changes required by State laws regarding certifications for water distribution operators.
- Acquired mini-excavator to assist with fire hydrant replacement thus increasing efficiency and productivity.
- Completed new 4 million-gallon water tank and pumping station.

Plans / Goals for FY 2003-04

- 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 75 water main line valves as part of scheduled maintenance of the system.
- Exercise all ~3,000 water main line valves.
- Test and maintain all ~1,700 city-owned fire hydrants.
- Test and repair 500 water meters.
- Test and repair all city-owned backflow assemblies.
- Implement Water Supply Feasibility Study recommendations.
- Continue investigating deep aquifer characteristics in concert with UCD.

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 01-02: \$765.50/million gallons

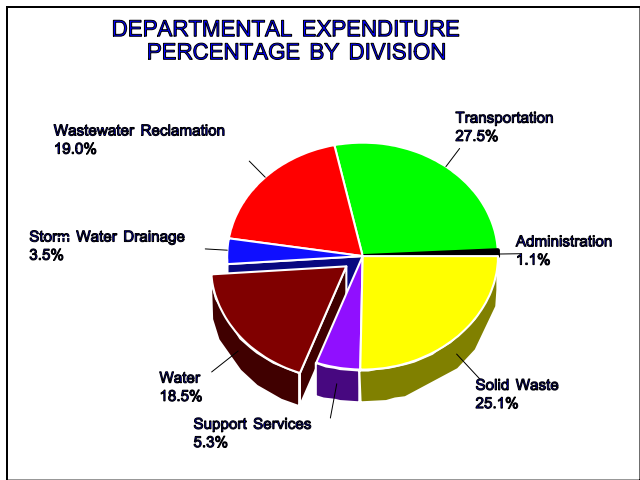
The results of the most recent customer survey showed that 87% of those responding were satisfied with the city's effort to provide reliable water service (53% of which responded that they were very satisfied with the water service).

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 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Enterprise Funds	3,717,260	4,138,374	4,108,625	4,909,702
Total Revenues	3,717,260	4,138,374	4,108,625	4,909,702

<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Capital Expenditures	24,557	28,492	17,241	95,750
Operating Expenditures	2,146,472	2,416,193	2,366,720	2,887,735
Salaries and Benefits	1,546,231	1,693,689	1,724,664	1,926,217
Total Expenditures	3,717,260	4,138,374	4,108,625	4,909,702



**SUMMARY OF MAJOR
BUDGET CHANGES**

Additional temporary personnel will be used to bring preventive maintenance and O&M requirements for fire hydrants, main line valves, and main line flushing up to standards. An increase in power costs reflect both energy rate increases and additional pumping.

SUPPORT SERVICES - DIVISION 76

Major Accomplishments in FY 2002-03

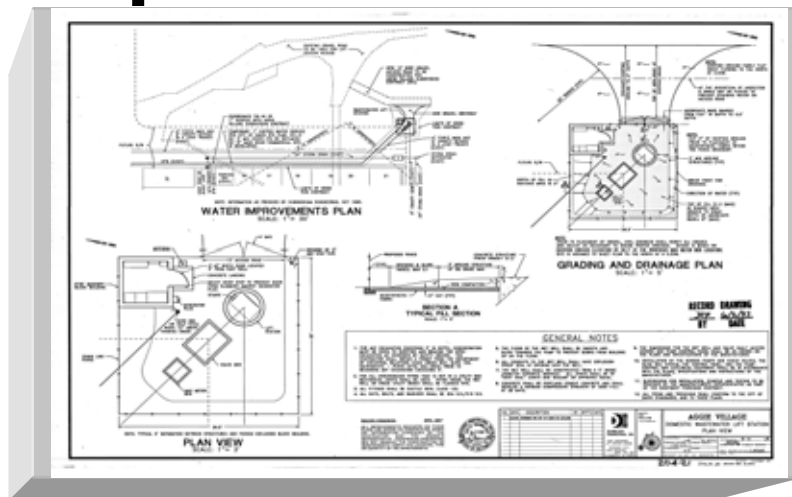
- Installed 16 kW of electric energy producing photovoltaic panels on the Veterans' Memorial Center roof.
- Submitted final report and recommendations from the Citizens Task Force on Energy Issues to the City Council.
- Received \$1.9 million grant to provide energy efficiency measures to Davis citizens and businesses via the Davis Comprehensive Energy Efficiency Program.
- Completed first phase of Municipal Utility Options Analysis resulting in request to explore annexation with SMUD

Plans / Goals for FY 2003-04

- Facilitate power generation and transmission from PVUSA site.
- Review alternative renewable energy sources, methods, and materials.
- Continue administration of Davis Comprehensive Energy Efficiency Program.
- Continue to explore possible electric utility options, including annexation with SMUD.

How We Measure Up

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



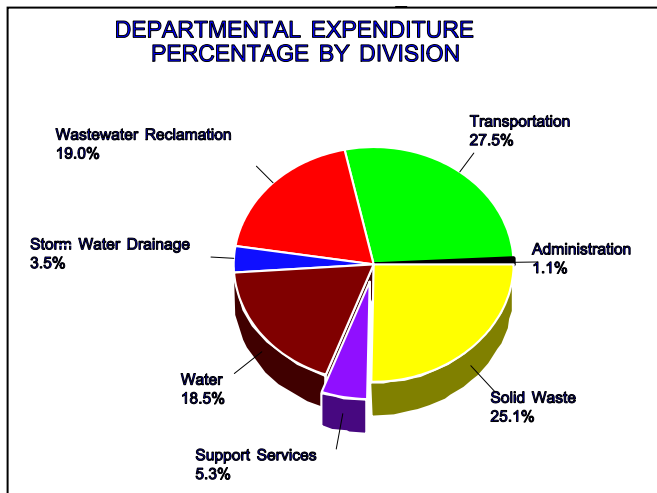
DIVISION
SUMMARY

SUPPORT SERVICES DIVISION

No. 76

<u>Source of Funds</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
General Fund Support	135,854	56,534	98,930	119,533
Enterprise Funds	405,755	334,999	428,277	508,153
Fees & Charges	244,652	312,823	278,348	157,715
Internal Service Funds	137,238	134,038	135,793	147,985
Special Revenue Funds	9,405	21,589	1,474,699	479,398
Total Revenues	932,904	859,983	2,416,047	1,412,784

<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Capital Expenditures	4,112	10,800	13,947	10,800
Operating Expenditures	276,974	287,120	1,744,922	725,107
Salaries and Benefits	651,818	562,063	657,178	676,877
Total Expenditures	932,904	859,983	2,416,047	1,412,784



**SUMMARY OF MAJOR
BUDGET CHANGES**

The PVUSA site will be energized and the Davis Energy Efficiency Program completed this year.

SOLID WASTE - DIVISION 77

Major Accomplishments in FY 2002-03

- Waste Board approved new base year for 2000.
- 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 2003-04

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

How We Measure Up

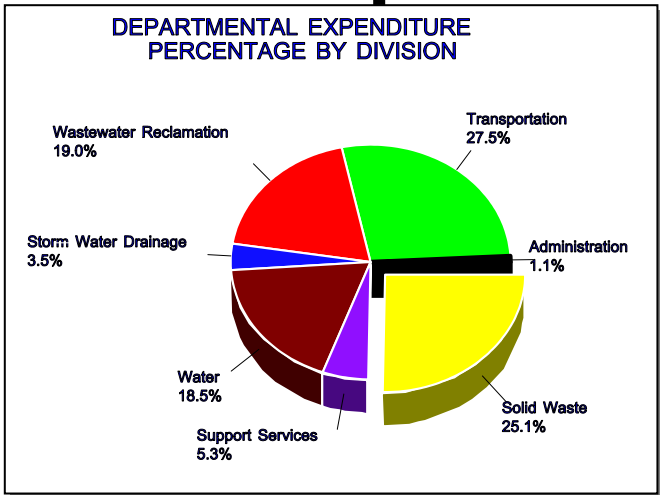
The results of the most recent customer survey showed that 95% of those responding were satisfied with the city's effort to provide reliable garbage and recycling services.



No. 77

<u>Source of Funds</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Enterprise Funds	6,132,514	6,453,433	6,446,968	6,649,628
Total Revenues	6,132,514	6,453,433	6,446,968	6,649,628

<u>Expenditures</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Budget 2003-04</u>
Operating Expenditures	5,995,238	6,302,147	6,287,571	6,477,451
Salaries and Benefits	137,276	151,286	159,397	172,177
Total Expenditures	6,132,514	6,453,433	6,446,968	6,649,628



**SUMMARY OF MAJOR
BUDGET CHANGES**

Automatic rate adjustment to the long-term solid waste contract is the only major change.