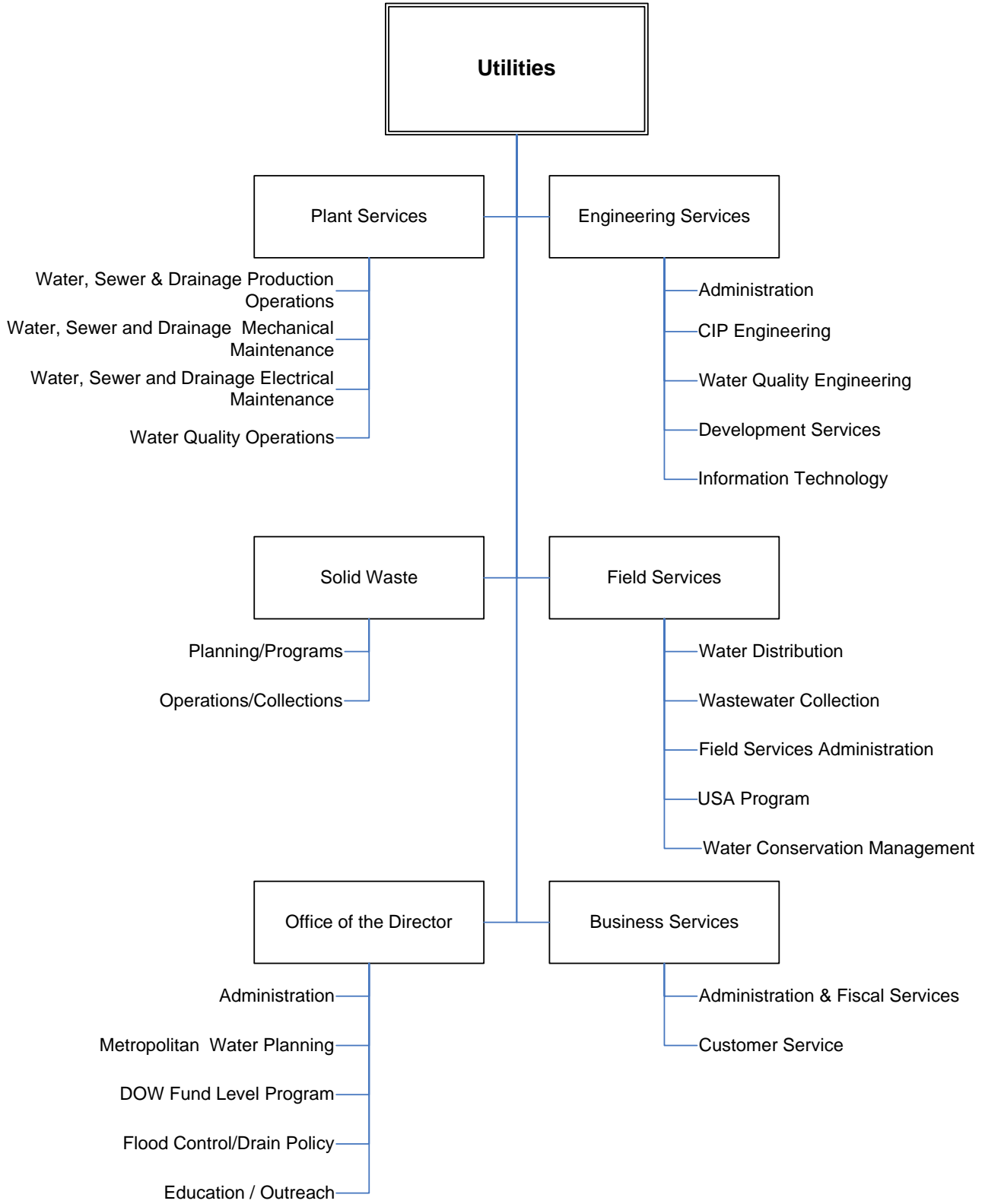


# 25

**SECTION – 25**  
**UTILITIES**





**UTILITIES**

*The Department of Utilities strives to provide high quality, reliable, and environmentally sensitive water, sewer, drainage, and solid waste services.*

## DESCRIPTION

The **Department of Utilities** provides and maintains water, sewer, solid waste, storm collection, storm drainage, and flood control services and facilities. These services and facilities are provided for its customers, the ratepayers of the City, and are in place to safeguard the health and safety of the public, contribute to economic development, and improve the quality of life in our City. The Department currently has an authorized work force of 732 full time equivalent (FTE) positions and works in conjunction with other City departments, Sacramento County, regional, state and federal agencies in the development and rehabilitation of urban utility infrastructure.

The Department of Utilities is an enterprise operation primarily supported by user charges and is organized by function as follows:

- **Office of the Director:** The Office of the Director sets the overall department policy, program, and planning goals.
- **Plant Services:** Plant Services operates and maintains facilities for water production, sewer and drainage pumping and wet weather combined sewer treatment.
- **Engineering Services:** Engineering Services provides engineering support for capital projects, plant and field services units, and ensures compliance with state and federal regulations.
- **Field Services:** Field Services operates and maintains the water distribution system and sewer and drainage collection systems as well as associated ditches and levees.
- **Business Services:** Business Services provides fiscal support and customer service for the department.
- **Solid Waste Services:** Solid Waste Services provides garbage and commingled recycling collection, lawn and garden refuse collection and street sweeping.

## MORE INFORMATION

Please see the following for more information about the Department of Utilities.

**Web site -** <http://www.cityofsacramento.org/utilities/>

**Key Contacts -**

**Office of The Director**

Gary Reents  
Director  
1395 35<sup>th</sup> Avenue  
Sacramento, CA 95822  
(916) 808-1433  
[greents@cityofsacramento.org](mailto:greents@cityofsacramento.org)

**Engineering Services**

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1395 35<sup>th</sup> Avenue  
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**Business Services**

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(916) 808-1462  
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**Plant Services**

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**Field Services**

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5730 24<sup>th</sup> Street, Bldg. 20  
Sacramento, CA 95822  
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**Solid Waste**

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Sacramento, CA 95822  
(916) 808-4949  
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**OBJECTIVES FOR FY2007/08**

- Performance Measurement: 1) Begin first phase benchmarking activities using new Levels of Service and Performance Indicators to measure against public agencies and private companies. 2) Begin ongoing monitoring and reporting of Balanced Scorecard performance results.
- Ongoing Organizational Assessments: 1) Based on benchmarking and performance results, initiate organizational assessments in areas identified for improvement. 2) Develop process maps to examine workflow and streamline business activities.
- Develop long-range financing plan to evaluate funding alternatives for forecasted development, improvements and replacement for water, sewer, drainage and solid waste systems.
- Succession Planning: Implementation of expanded employee professional development programs to plan for anticipated key retirements in the next 1-5 years.
- Asset Management Program Development: 1) Continued development of long-range Capital Improvement Program (CIP) based on asset management approach. 2) Further improvements to the condition assessment program.
- Solid Waste Rate stabilization: Continued development of alternative collection, dispatch, and disposal strategies to improve efficiency and control costs.
- Illegal Dumping: Expand partnership with Police, Code Enforcement, and City Attorney for prevention and enforcement strategies (including camera monitoring program) to reduce incidents and penalize offenders.

**ACCOMPLISHMENTS IN FY2006/07**

- Implemented New Business Strategy: 1) Identified Levels of Service by establishing a comprehensive list of service targets and customer commitments for core service areas (Water, Sewer, Drainage, Solid Waste, Master Planning, and Customer Service). 2) Developed performance measurement indicators to measure service delivery and operational performance. 3) Balanced Score Card: Realigned focus areas (Customer, Internal Processes, Finance, and Employee Development) with City and Department strategy.

- Implemented department-wide Employee recognition program – W.A.V.E.S. (We Acknowledge Valuable Employee and Service) to promote a positive work environment and recognize employees for service excellence.
- Completed Phase 1 of South Land Park Main replacement project to replace old backyard mains and provide water meters with minimal controversy and several customer accolades for a job well done.
- Began providing commercial water service to County Airport and Metro Park per water agreements.
- Implemented citywide Weekly Recycling Program to increase service levels and support trash diversion goals.
- Completed illegal dumping collection process improvements through reorganization of staff, resources, and processes to improve collection response time to meet levels of service.
- Implemented swing shift in Water Distribution to improve customer response time, increase efficiency, and reduce costs.
- Achieved Water, Sewer, and Drainage service request goals by responding to 12,700 Water service requests (2,000 during swing shift), 6,525 Sewer service requests, and 5,939 Drainage service requests. Achieved 95% response rate within 30/60 minutes (business hours/after hours).
- Coordinated with Sacramento Area Flood Control Agency (SAFCA) and Army Corps of Engineers to have two critical detention basins in the South Area excavated at no charge to the City.
- Automated Underground Service Alert dispatch processes to improve customer response time, increase efficiency, and reduce costs.
- Reduced average call wait and handle times by 80% through workflow and process improvements.
- Completed physical consolidation of Solid Waste, Utility Billing, and Utilities Water/Sewer/Drainage call centers, improved processes and expanded staff training to provide one-call resolution.
- Automated Customer Satisfaction Survey with Customer Information System (CIS) to improve data analysis and reporting capabilities.

## **PROPOSED BUDGET/STAFFING CHANGES**

### Organizational Changes

None

### Augmentations

None

FY2007/08 Proposed Budget

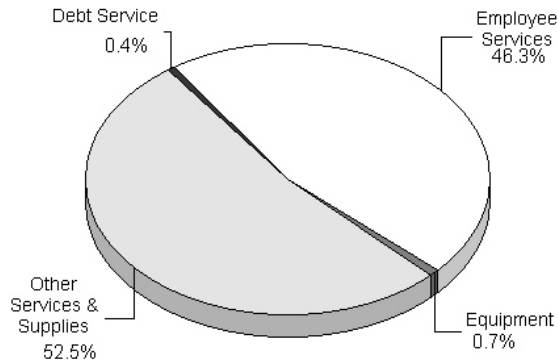
Department Budget Summary

<b>Utilities</b> Budget Summary	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	727.00	732.00	732.00	732.00	0.00
<b>Budgeted Expenditures</b>					
CIP & Grant Offsets	(3,314,953)	(3,092,500)	(3,092,500)	(3,130,000)	(37,500)
Debt Service	261,090	589,117	589,117	589,119	2
Employee Services	55,295,743	59,440,056	59,440,056	63,222,612	3,782,556
Equipment	2,018,057	2,038,057	3,874,921	958,283	(2,916,638)
Other Services & Supplies	65,439,032	67,457,313	70,070,640	71,699,936	1,629,296
Transfers	0	0	2,000	0	(2,000)
Total:	<b>119,698,969</b>	<b>126,432,043</b>	<b>130,884,234</b>	<b>133,339,950</b>	<b>2,455,716</b>

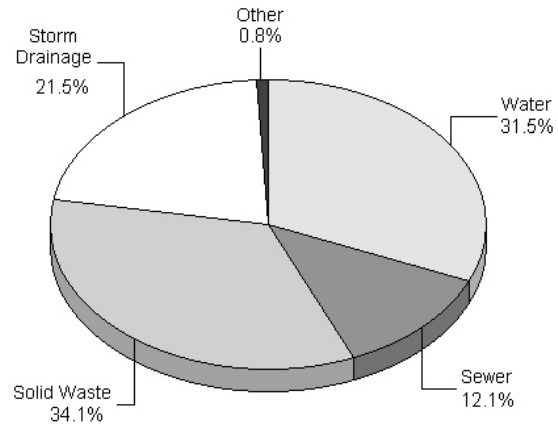
**Funding Summary by Fund/Special District**

Community Center	4,983	4,983	4,983	4,983	0
General Fund	109,210	109,210	109,210	84,210	(25,000)
Golf	3,171	3,171	3,171	3,171	0
Landscape and Lighting	137,592	137,592	137,592	137,592	0
N Natomas CFD	0	0	2,000	0	(2,000)
N Natomas CFD #3	850,178	971,893	646,500	669,000	22,500
Neighborhood Water Quality Dst	95,500	95,500	95,500	95,500	0
Northside Subdivision Maint	1,562	5,000	3,000	5,000	2,000
Parking	1,359	1,359	1,359	1,359	0
Sewer	13,630,214	14,408,832	15,439,143	16,105,261	666,118
Solid Waste	39,694,267	40,791,077	41,791,077	45,439,226	3,648,149
State Route 160	60,622	60,622	60,622	60,622	0
State Route 275 Relinquishment	0	15,146	15,146	15,146	0
Storm Drainage	27,477,805	28,373,665	30,375,420	28,661,808	(1,713,612)
Water	37,593,196	41,388,993	42,161,511	42,004,572	(156,939)
Willowcreek Maintenance	39,310	65,000	38,000	52,500	14,500
Total:	<b>119,698,969</b>	<b>126,432,043</b>	<b>130,884,234</b>	<b>133,339,950</b>	<b>2,455,716</b>

**Budgeted Expenditures - FY08**



**Funding Summary - FY08**



Division Budget Summary

<b>Utilities</b>	FY	FY	FY	Change
Division Budgets	2005/06	2006/07	2007/08	More/(Less)
	Actual	Approved	Proposed	Proposed/Amended
Business Services	4,177,306	4,903,824	5,299,371	390,136
Engineering Services	5,569,506	6,724,786	7,075,696	314,479
Field Services	27,577,710	27,895,652	28,944,345	(1,546,479)
Office of the Director	19,520,810	31,612,173	31,420,950	(194,080)
Plant Services	24,450,568	24,899,880	25,583,733	(128,467)
Solid Waste	38,403,069	30,395,728	35,015,855	3,620,127
<b>Total:</b>	<b>119,698,969</b>	<b>126,432,043</b>	<b>133,339,950</b>	<b>2,455,716</b>

Staffing Levels

<b>Utilities</b>	FY	FY	FY	Change
Division FTEs	2005/06	2006/07	2007/08	More/(Less)
	Actual	Approved	Proposed	Proposed/Amended
Business Services	56.50	53.50	57.50	4.00
Engineering Services	76.50	83.50	83.50	0.00
Field Services	226.00	230.00	230.00	0.00
Office of the Director	12.00	13.00	13.00	0.00
Plant Services	157.00	157.00	157.00	0.00
Solid Waste	199.00	195.00	191.00	-4.00
<b>Total:</b>	<b>727.00</b>	<b>732.00</b>	<b>732.00</b>	<b>0.00</b>

Performance Trend Measures

**Activity: Accident Frequency Rate**

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	4,500,000	4,300,000	4,300,000

Measure: Vehicle Miles Driven

Baseline Measure: 4,600,000

Service Level Standard: TBD

Definition: The number of miles driven each year.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	90	-

Measure: Chargeable Accidents

Baseline Measure: 90

Service Level Standard: TBD

Definition: The number of chargeable vehicle accidents that occur each year.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	50.19	48

Measure: Chargeable Accident Frequency Rate

Baseline Measure: 48

Service Level Standard: 47.68

Definition: The number of chargeable accidents that occur per million miles driven.

**Activity: Containers**

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	-

Measure: Collections of Trash, Recycling and Green Waste

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The total number of homes routed for containerized collection each week (Trash, Recycling, Green Waste).

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	-

Measure: Containerized Services Scheduled

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The percentage of containerized services collected as scheduled each week.

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**Activity: Customer Service Questionnaire**

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	2,181	3,767	5,752	4,200	15,000

Measure: Questionnaires Sent out

Baseline Measure: 8,743

Service Level Standard: TBD

Definition: The total number of customer service questionnaires sent out.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	771	652	859	456	2,500

Measure: Questionnaires Received

Baseline Measure: 1,393

Service Level Standard: TBD

Definition: The total number of customer service questionnaires received.

Type of Measure: Efficiency

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	689	614	805	411	2,300

Measure: "Excellent" or "Good" Ratings

Baseline Measure: 1,285

Service Level Standard: TBD

Definition: The total number of "Good" or "Excellent" ratings on customer service questionnaires.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	89.4%	94%	93%	90%	92%

Measure: Percentage of "Excellent" or "Good" Ratings

Baseline Measure: 92%

Service Level Standard: 90%

Definition: The percentage number of "Good" and Excellent" ratings.

**Activity: Customer Wait Time**

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	5 Minutes

Measure: Calls handled Within 5 Minutes or Less

Baseline Measure: 5 Minutes

Service Level Standard: Less than 5 minutes

Definition: The average call wait time.

FY2007/08 Proposed Budget

**Activity: Downtown Street Sweeping**

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	-

**Measure:** Streets Routed for Service

**Baseline Measure:** New Measure

**Service Level Standard:** TBD

**Definition:** The total number of streets routed for street sweeping service.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	-

**Measure:** Streets Provided Service

**Baseline Measure:** New Measure

**Service Level Standard:** TBD

**Definition:** The total number of streets provided street sweeping service as scheduled (3 times per week).

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	100%

**Measure:** Percentage of Streets Provided Service

**Baseline Measure:** 100%

**Service Level Standard:** 100%

**Definition:** The average percentage of streets provided service 3 times per week.

FY2007/08 Proposed Budget

**Activity: Field Services - Water, Sewer, Drainage**

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	21,384	21,160	22,985	15,903	25,164

Measure: Service Calls Generated

Baseline Measure: 22,042

Service Level Standard: TBD

Definition: The total number of Emergency Water, Sewer, and Drainage service calls.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	21000	20,015	22,064	15,600	25,164

Measure: Service Responses Completed Within 30/60 Minutes

Baseline Measure: 21,568

Service Level Standard: TBD

Definition: The total number of service calls completed with 30/60 minutes.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	98%	94%	95%	98%	95%

Measure: Service Calls

Baseline Measure: 95%

Service Level Standard: TBD

Definition: The average percentage of Water, Sewer, Drainage service calls completed within 30/60 minutes.

FY2007/08 Proposed Budget

**Activity: Fuel Consumption**

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	-

**Measure:** Miles Required to Provide Service

**Baseline Measure:** New Measure

**Service Level Standard:** TBD

**Definition:** The total number of miles required to provide service.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	-

**Measure:** Miles Driven Compared to Number Gallons of Fuel Consumed

**Baseline Measure:** New Measure

**Service Level Standard:** TBD

**Definition:** The total number of miles driven compared to the total number of gallons of fuel consumed.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	5%

**Measure:** Reduction in Vehicle Miles Driven

**Baseline Measure:** 5%

**Service Level Standard:** 5%

**Definition:** The average percentage reduction in vehicle miles driven.

FY2007/08 Proposed Budget

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**Activity: Green Waste Collection**

Type of Measure: Demand

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
-	-	-	-	-

Measure: Homes Routed for Collection

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The total number of homes routed for loose-in-the-street Green Waste collection.

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Type of Measure: Output

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
-	-	-	-	-

Measure: Collections Provided

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The number of loose-in-the-street Green Waste collections provided.

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Type of Measure: Outcome

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
-	-	-	-	-

Measure: Homes Collected

Baseline Measure: 100%

Service Level Standard: 100%

Definition: The average percentage of homes collected each week as scheduled.

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**Activity: Illegal Dumping**

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	-

**Measure:** Illegal Dumping Collection Service Requests Generated

**Baseline Measure:** New Measure

**Service Level Standard:** TBD

**Definition:** The number of reported illegally dumped piles reported to Solid Waste for collection.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	-

**Measure:** Illegal Dumping Collections Completed Within 72 Hours of Report

**Baseline Measure:** New Measure

**Service Level Standard:** TBD

**Definition:** The number of Illegal dumping collections provided.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	100%

**Measure:** Collections Completed Within 72 Hours of Report

**Baseline Measure:** 100%

**Service Level Standard:** 100%

**Definition:** The average percentage of reported illegal dumping collections provided within targeted service level.

FY2007/08 Proposed Budget

**Activity: Missed Collections**

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	10,233	-

**Measure:** Missed Service Requests Completed  
**Baseline Measure:** 10,233  
**Service Level Standard:** TBD  
**Definition:** The total number of requests for missed trash service.

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	10,107	-

**Measure:** Service Requests Completed Within 24 Hours  
**Baseline Measure:** 10,107  
**Service Level Standard:** < 24 Hours  
**Definition:** The total number of completed missed service requests completed within 24 hours.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	99%	100%

**Measure:** Missed Containerized Service Requests  
**Baseline Measure:** 99%  
**Service Level Standard:** 100%  
**Definition:** The average percentage of missed containerized service requests completed within 24 hours.

FY2007/08 Proposed Budget

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**Activity: Street Sweeping**

Type of Measure: Demand

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
-	-	-	-	-

Measure: Homes Routed for Street Sweeping

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The total number of homes routed for street sweeping service.

---

Type of Measure: Output

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
-	-	-	-	-

Measure: Homes Provided with Street Sweeping Service

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The total number of homes provided street sweeping service each year.

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Type of Measure: Outcome

<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>	<u>FY 07/08</u>
-	-	-	-	100%

Measure: Homes Provided Service as Scheduled

Baseline Measure: 100%

Service Level Standard: 100%

Definition: The percentage of homes provided street sweeping service on scheduled service day.

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