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SECTION – 25 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, and storm drainage 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 741 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.

MORE INFORMATION

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

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

PROGRAMS/SERVICES HIGHLIGHTS

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 provides overall department policy, program, and planning goals. Key levels of service are to:

- Achieve compliance with all water, sewer, drainage, and solid waste regulatory requirements.
- Provide public education/outreach for the department.
- Assist divisions with employee development.

Plant Services:

Plant Services operates and maintains facilities for water production, sewer and drainage pumping, and wet weather combined sewer treatment. Key levels of service are to:

- Provide reliable water, sewer, and drainage services to our customers.
- Maintain electrical and mechanical systems for water, sewer, and drainage pump stations, wells, reservoirs and treatment plants.

Engineering Services:

Engineering Services provides engineering support for capital projects, plant and field services units, and ensures compliance with state and federal regulations. Key levels of service are to:

- Effectively and efficiently manage capital projects.
- Plan long-range growth and maintenance of City infrastructure.

Field Services:

Field Services operates and maintains the water distribution system and sewer and drainage collection systems, as well as associated ditches and levees. Key levels of service are to:

- Provide reliable services to our customers.
- Provide timely emergency and non-emergency (water, sewer and drainage service) response during business hours and/or after hours.

Business Services:

Business Services provides fiscal support and customer service for the department. Key levels of service are to:

- Assist divisions with delivery of services within approved operating budget.
- Maintain timely and accurate customer billing.
- Maintain timely customer call wait times.

Solid Waste Services:

Solid Waste Services provides garbage and commingled recycling collection, lawn and garden refuse collection and street sweeping. Key levels of service are to:

- Achieve compliance with regulatory requirements.
- Remove and reduce illegally dumped material from the public rights-of-way.
- Provide green waste collection service.
- Provide timely missed containerized (trash, recycling, green waste) service collection.
- Sweep residential streets and central business district per established schedules.

OBJECTIVES FOR FY2008/09

- Levels of Service – 1) Begin first phase benchmarking activities using Levels of Service and Performance Indicators to measure against public agencies and private companies. 2) Continue ongoing monitoring and reporting of Balanced Scorecard performance results. 3) Based on customer survey results, identify Levels of Service adjustments in correlation to customer expectations.
 - Ongoing Organizational Assessments – Based on benchmarking and performance results, initiate organizational assessments in areas identified for improvement.
 - Develop a long-range financing plan to evaluate funding alternatives for forecasted development, improvements and replacement for water, sewer, drainage and solid waste systems.
 - Succession Planning – Sustain 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. 3) Utilize condition assessment technologies and the recently employed computer maintenance management systems to assess and document the condition of water, sewer and drainage infrastructure.
 - Solid Waste Rate stabilization – Continued development of alternative collection, dispatch, and disposal strategies to improve efficiency and control costs.
 - Establish Utilities Rate Advisory Commission – Develop and provide recommendations to the Mayor and City Council and act as a community liaison on issues relevant to the setting of utility service rates.
 - Future Water Supply – Continue planning and environmental review related to the construction of a new Sacramento River water treatment plant north of the airport to provide adequate redundancy and supply future growth.
 - Explore waste to energy alternatives to landfills.
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PROPOSED BUDGET/STAFFING CHANGES

Service Staff Level Impacts

The Department of Utilities reimbursement from the General Fund for inspecting, testing, and replacing backflow prevention devices at City facilities will be reduced by \$16,800. This reduction will result in the following service level impacts:

Backflow Device Program

- The purpose of the program is to ensure that the backflow prevention devices on incoming water lines are functioning so that any possibly contaminated water does not leach back into the water distribution system. The program is in place to ensure the safety of the water distribution system and cannot be curtailed. Therefore, inspections, testing, and requisite replacement will continue until the cost reimbursement cap is reached. Under provisions of Proposition 218, water services cannot be provided without compensation.

Department Budget Summary

Utilities	FY	FY	FY	Change
Budget Summary	2006/07	2007/08	2008/09	More/(Less)
	Actual	Approved	Amended	Proposed/Amended
Positions (FTE)	732.00	741.00	741.00	0.00

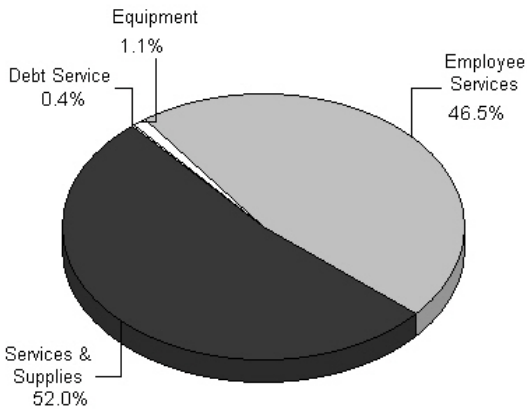
Budgeted Expenditures

Employee Services	59,442,056	63,877,076	63,744,287	68,174,269	4,429,982
Services & Supplies	70,548,068	75,572,432	75,572,432	76,215,263	642,831
Debt Service	589,117	589,119	589,119	589,121	2
Equipment	3,607,868	1,708,283	1,708,283	1,628,283	(80,000)
CIP & Grant Offsets	(3,092,500)	(3,130,000)	(3,130,000)	(3,130,000)	0
Total:	131,094,609	138,616,910	138,484,121	143,476,936	4,992,815

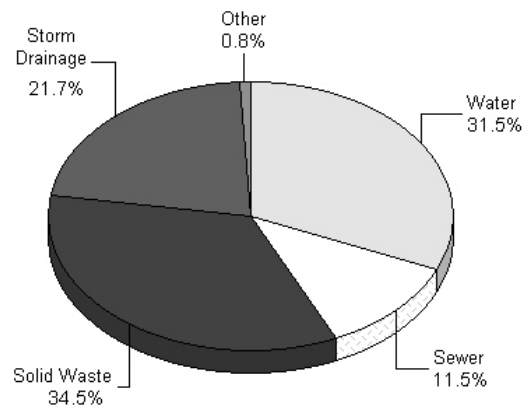
Funding Summary by Fund/Special District

Community Center	4,983	4,983	4,983	4,983	0
General Fund	109,210	84,210	84,210	67,410	(16,800)
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	2,000	0	0	0	0
N Natomas CFD #3	757,849	669,000	669,000	779,111	110,111
Neighborhood Water Quality Dst	22,434	95,500	24,162	24,162	0
Northside Subdivision Maint	0	5,000	5,000	5,000	0
Parking	1,359	1,359	1,359	1,359	0
Sewer	15,433,634	16,354,261	16,338,487	16,530,110	191,623
Solid Waste	41,988,577	47,882,448	47,856,749	49,523,681	1,666,932
State Route 160	60,622	60,622	60,622	60,622	0
State Route 275 Relinquishment	15,146	15,146	15,146	15,146	0
Storm Drainage	30,345,188	29,228,120	29,274,679	31,108,696	1,834,017
Water	42,183,086	44,022,998	43,977,081	45,184,013	1,206,932
Willowcreek Maintenance	29,758	52,500	31,880	31,880	0
Total:	131,094,609	138,616,910	138,484,121	143,476,936	4,992,815

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

Utilities Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Business Services	4,952,263	5,833,544	5,825,163	4,982,651	(842,512)
Engineering Services	6,847,136	7,211,165	7,189,986	8,514,214	1,324,228
Field Services	30,545,190	30,052,760	30,010,262	31,312,844	1,302,582
Office of the Director	30,859,099	31,714,102	31,711,204	33,310,622	1,599,418
Plant Services	25,697,300	26,397,806	26,365,672	26,892,614	526,942
Solid Waste	32,193,621	37,407,533	37,381,834	38,463,991	1,082,157
Total:	131,094,609	138,616,910	138,484,121	143,476,936	4,992,815

Staffing Levels

Utilities Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Business Services	53.50	61.50	61.50	56.50	-5.00
Engineering Services	83.50	84.50	84.50	89.50	5.00
Field Services	230.00	232.00	232.00	232.00	0.00
Office of the Director	13.00	13.00	13.00	13.00	0.00
Plant Services	157.00	157.00	157.00	157.00	0.00
Solid Waste	195.00	193.00	193.00	193.00	0.00
Total:	732.00	741.00	741.00	741.00	0.00

