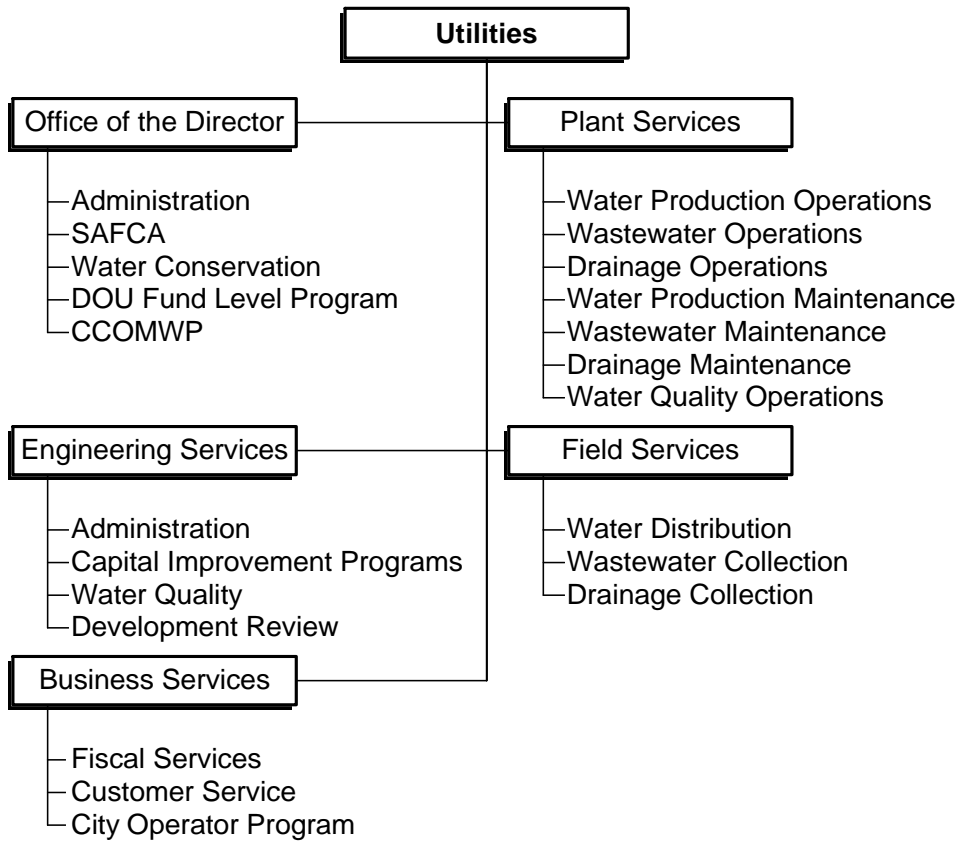


# UTILITIES



Org chart effective FY2004/05

## UTILITIES

*To provide high quality, reliable and environmentally sensitive water, sewer and drainage services.*

DESCRIPTION

The Department of Utilities provides and maintains water, sewer, 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 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 491.5 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:** sets the overall department policy, program, and planning goals.
- **Plant Services:** operates and maintains facilities for water production, sewer and drainage pumping and wet weather combined sewer treatment.
- **Engineering Services:** provides engineering support for capital projects, plant and field services units, and ensures compliance with state and federal regulations.
- **Field Services:** operates and maintains the water distribution system and sewer and drainage collection systems as well as associated ditches and levees.
- **Business Services:** provides fiscal support and customer service for the department and manages the city operator program.

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)

**Media and Communications**

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 Media and Communications Specialist  
 1395 35<sup>th</sup> Avenue  
 Sacramento, CA 95822  
 (916) 808-8260  
[jhess@cityofsacramento.org](mailto:jhess@cityofsacramento.org)

**Plant Services**

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 1391 35<sup>th</sup> Avenue  
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[myee@cityofsacramento.org](mailto:myee@cityofsacramento.org)

**Engineering Services**

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 Division Manager  
 1395 35<sup>th</sup> Avenue  
 Sacramento, CA 95822  
 (916) 808-1420  
[dbrent@cityofsacramento.org](mailto:dbrent@cityofsacramento.org)

**Business Services**

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Division Manager  
1395 35<sup>th</sup> Avenue  
Sacramento, CA 95822  
(916) 808-1468  
[mstamper@cityofsacramento.org](mailto:mstamper@cityofsacramento.org)

**Field Services**

Syed Rizvi  
Division Manager  
5730 24<sup>th</sup> Street, Bldg. 20  
Sacramento, CA 95822  
(916) 433-6217  
[srizvi@cityofsacramento.org](mailto:srizvi@cityofsacramento.org)

OBJECTIVES FOR FY 2004/05

- Commence the Sacramento River water reliability study advance planning efforts to identify and meet the long-term water supply and demand for the community.
- Continue identifying, prioritizing and replacing worn-out water, sewer and drainage infrastructure.
- Seek new water wholesaling opportunities.
- Complete the implementation of a new, state-of-the-art, customer information system to better meet the needs of utility customers.
- Continue to expand water treatment plant capacity.
- Establish a pilot water conservation project in a joint venture with the City's Department of Parks and Recreation.
- Complete the water service area annexation of Swantson Estates to improve the reliability and quality of service to area residents.

ACCOMPLISHMENTS IN FY 2003/04

- Replaced and expanded water intake structures at the Sacramento River and E.A. Fairbairn Water Treatment Plants, and completed expansion of the Sacramento River Water Treatment Plant.
- Replaced aging water, sewer and storm drainage infrastructure throughout the service area.
- Significantly improved reliability of many drainage-pumping stations throughout the area by updating electrical and mechanical systems.
- Continued expansion of water and drainage systems to service the North Natomas area.
- Continued to partner with local water agencies through the Water Forum Successor Effort, the Regional Water Authority and the Sacramento Ground Water Authority to provide a reliable and safe water supply for the region's economic health and planned development.
- Expanded water storage capacity throughout the City.

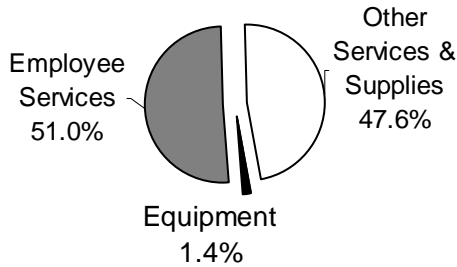
PROPOSED BUDGET/STAFFING CHANGES

- **Reorganizations/Efficiencies**
  - Reduce the General Fund contribution to the 24-hour City Operator program. (-\$54,845)
- **New Revenues**
  - FY2004/05 will be the second year of a two-year approved rate increase. Effective July 1, water and sewer rates will increase by 6% (no increase to storm drainage rates). Increased revenues are necessary to address the significant backlog of infrastructure rehabilitation and replacement needs. Capital spending on storm drainage improvements has been reduced to only rehabilitation and replacement needs to preserve funding until a plan for increasing revenues is developed and implemented.
- **Reductions**
  - None

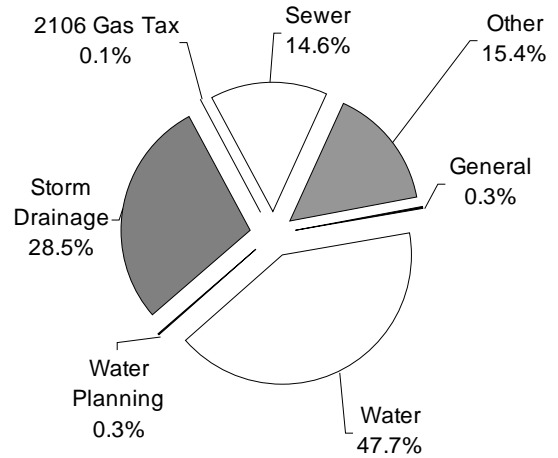
DEPARTMENT BUDGET SUMMARY

Utilities Budget Summary	FY	FY		FY	Change
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Proposed	More/(Less) Proposed/Amended
Positions (FTE)	489.50	491.50	491.50	491.50	0.00
<b>Budgeted Expenditures</b>					
Employee Services	31,004,394	34,142,611	34,142,611	37,037,170	2,894,559
Other Services & Supplies	35,936,567	31,378,849	33,206,246	34,573,163	1,366,917
Debt Service	0	0	0	0	0
Equipment	358,165	1,047,296	897,738	1,047,296	149,558
CIP & Grant Offsets	-5,787,878	-3,519,743	-3,519,743	-3,092,500	427,243
Transfers	31,786	0	24,144	0	-24,144
<b>Total:</b>	<b>61,543,034</b>	<b>63,049,013</b>	<b>64,750,996</b>	<b>69,565,129</b>	<b>4,814,133</b>
<b>Funding Summary by Fund/Special District</b>					
General	274,209	274,210	274,210	219,365	-54,845
Water	28,066,153	30,029,388	31,660,169	33,279,802	1,619,633
Water Planning	0	0	0	284,342	284,342
Storm Drainage	22,272,841	21,096,879	21,096,879	23,221,500	2,124,621
2106 Gas Tax	29,156	30,000	30,000	30,000	0
Sewer	10,489,860	10,872,528	10,872,528	11,902,454	1,029,926
Willowcreek Maintenance	28,454	43,240	65,000	43,240	-21,760
Solid Waste	32,763	40,000	40,000	40,000	0
N Natomas CFD #3	140,461	499,158	543,400	398,000	-145,400
Landscape and Lighting	136,913	134,097	134,097	136,913	2,816
Pocket Area Trunk - Sewer	59,394	20,000	20,000	0	-20,000
Northside Subdivision Maintenance	0	0	5,200	0	-5,200
Community Center	4,983	4,983	4,983	4,983	0
Golf	3,171	3,171	3,171	3,171	0
Parking	1,359	1,359	1,359	1,359	0
Fleet	3,317	0	0	0	0
<b>Total:</b>	<b>61,543,034</b>	<b>63,049,013</b>	<b>64,750,996</b>	<b>69,565,129</b>	<b>4,814,133</b>

**Budgeted Expenditures - FY05**



**Funding Summary - FY05**



DIVISION BUDGET SUMMARY

Utilities Division Budgets	FY 2002/03 Actual	FY 2003/04 Approved	FY 2003/04 Amended	FY 2004/05 Proposed	Change More/(Less) Proposed/Amended
OFFICE OF THE DIRECTOR	22,109,504	18,623,795	18,703,832	19,768,694	1,064,862
PLANT SERVICES	17,455,507	20,408,602	20,416,982	21,431,233	1,014,251
ENGINEERING SERVICES	2,651,858	3,720,353	3,919,153	4,010,551	91,398
FIELD SERVICES	17,292,276	18,421,099	19,835,865	22,166,942	2,331,077
BUSINESS SERVICES	2,033,889	1,875,164	1,875,164	2,187,709	312,545
<b>Totals:</b>	<b>61,543,034</b>	<b>63,049,013</b>	<b>64,750,996</b>	<b>69,565,129</b>	<b>4,814,133</b>

STAFFING LEVELS

Utilities Division FTEs	FY 2002/03 Actual	FY 2003/04 Approved	FY 2003/04 Amended	FY 2004/05 Proposed	Change More/(Less) Proposed/Amended
OFFICE OF THE DIRECTOR	19.00	19.00	19.00	19.00	0.00
PLANT SERVICES	160.00	160.00	160.00	160.00	0.00
ENGINEERING SERVICES	63.50	63.50	63.50	63.50	0.00
FIELD SERVICES	217.00	219.00	219.00	219.00	0.00
BUSINESS SERVICES	30.00	30.00	30.00	30.00	0.00
<b>Totals:</b>	<b>489.50</b>	<b>491.50</b>	<b>491.50</b>	<b>491.50</b>	<b>0.00</b>

WORKLOAD MEASURES

<b>Water Activities</b>	<b>FY2000/01</b>	<b>FY20001/02</b>	<b>FY2002/03</b>
Number of Automatic-Read Meters Installed	2,915	3,109	3,337
Number of Leak Repairs	1,232	1,171	1,487
Capital Improvement Expenditures (in millions)	\$21.8	\$52.1	\$106.8
City Operator Calls	3,859	4,045	4,610

<b>Sewer Activities</b>	<b>FY2000/01</b>	<b>FY20001/02</b>	<b>FY2002/03</b>
Number of Stoppages Cleared	252	672	443
Number of Sewer Mains Cleaned	130	425	271
Capital Improvement Expenditures (in millions)	\$7.3	\$3.6	\$3.7
City Operator Calls	2,514	2,472	2,460

<b>Drainage Activities</b>	<b>FY2000/01</b>	<b>FY20001/02</b>	<b>FY2002/03</b>
Number of Rain Patrol Requests for Service	698	690	1,542
Square Miles of Weeds Abated	1.1	1.5	1.4

PROPOSED POSITIONS

<b>3311</b>	<b><u>Department Administration</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Administrative Assistant	1.00	1.00	0.00
	Administrative Technician	1.00	1.00	0.00
	Director of Utilities	1.00	1.00	0.00
	Media & Communications Specialist	1.00	1.00	0.00
	Typist Clerk II	1.00	1.00	0.00
	<b>Organization Totals:</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>3312</b>	<b><u>Flood Control/Drain Policy</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	SAFCA Counsel	1.00	1.00	0.00
	Senior Admin Services Officer	2.00	2.00	0.00
	<b>Organization Totals:</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>3313</b>	<b><u>Water Conservation &amp; Mgmt</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Program Specialist	1.00	1.00	0.00
	Typist Clerk III	1.00	1.00	0.00
	Utility Services Inspector	3.00	3.00	0.00
	Water Waste Inspector	2.00	2.00	0.00
	<b>Organization Totals:</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>
<b>3315</b>	<b><u>Metropolitan Water Planning</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Admin Analyst	0.00	1.00	1.00
	Admin Analyst I	1.00	0.00	-1.00
	Executive Director, SAC CCOMWP	1.00	1.00	0.00
	Program Manager	1.00	1.00	0.00
	Secretary	1.00	1.00	0.00
	<b>Organization Totals:</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>3321</b>	<b><u>Water Production Operations</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Data Entry Technician	1.00	1.00	0.00
	Information Technology Support Specialist I	1.00	1.00	0.00
	Plant Operator I	12.00	12.00	0.00
	Plant Operator II	14.00	14.00	0.00
	Plant Operator III	8.00	8.00	0.00
	Plant Services Manager	1.00	1.00	0.00
	Senior Maintenance Worker	1.00	0.00	-1.00
	Supervisor Plant Operator	4.00	4.00	0.00
	Typist Clerk II	0.50	0.50	0.00
	Typist Clerk III	1.00	1.00	0.00
	Water & Sewer Superintendent (Plant)	1.00	2.00	1.00
	<b>Organization Totals:</b>	<b>44.50</b>	<b>44.50</b>	<b>0.00</b>
<b>3322</b>	<b><u>Wastewater Operations</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Plant Operator I	1.00	1.00	0.00
	Plant Operator II	4.00	4.00	0.00
	Supervisor Plant Operator	1.00	1.00	0.00
	Water & Sewer Superintendent (Plant)	1.00	1.00	0.00
	<b>Organization Totals:</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

<b>3323</b>	<b><u>Drainage Operations</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Maintenance Worker	1.00	1.00	0.00
	Office Supervisor	1.00	1.00	0.00
	Plant Operator I	4.00	4.00	0.00
	Plant Operator II	11.00	11.00	0.00
	Plant Operator III	6.00	6.00	0.00
	Senior Maintenance Worker	1.00	1.00	0.00
	Supervisor Plant Operator	1.00	1.00	0.00
	<b>Organization Totals:</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>
<b>3324</b>	<b><u>Water Production Maintenance</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Electrician R2	6.00	6.00	0.00
	Electrician Supervisor R2	1.00	1.00	0.00
	Instrumentation Supervisor	1.00	1.00	0.00
	Instrumentation Tech II	4.00	4.00	0.00
	Machinist Helper R2	5.00	5.00	0.00
	Machinist R2	9.00	9.00	0.00
	Machinist Supervisor R2	2.00	2.00	0.00
	Senior Maintenance Worker	4.00	4.00	0.00
	Typist Clerk II	1.00	1.00	0.00
	Utility Worker	0.75	0.75	0.00
	Water & Sewer Superintendent (Plant)	1.00	1.00	0.00
	<b>Organization Totals:</b>	<b>34.75</b>	<b>34.75</b>	<b>0.00</b>
<b>3325</b>	<b><u>Wastewater Maintenance</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Electrician R2	3.00	3.00	0.00
	Machinist 2	1.00	1.00	0.00
	Machinist Helper R2	2.00	2.00	0.00
	Machinist R2	2.00	2.00	0.00
	Utility Construction Coordinator	1.00	1.00	0.00
	Utility Worker	0.75	0.75	0.00
	<b>Organization Totals:</b>	<b>9.75</b>	<b>9.75</b>	<b>0.00</b>
<b>3326</b>	<b><u>Drainage Maintenance</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Electrician R2	4.00	4.00	0.00
	Electrician Supervisor R2	1.00	1.00	0.00
	Instrumentation Tech I	2.00	2.00	0.00
	Instrumentation Tech II	2.00	2.00	0.00
	Machinist Helper R2	6.00	6.00	0.00
	Machinist R2	6.00	6.00	0.00
	Machinist Supervisor R2	2.00	2.00	0.00
	Maintenance Worker	1.00	1.00	0.00
	Senior Maintenance Worker	3.00	3.00	0.00
	Staff Aide (Management)	1.00	1.00	0.00
	Storekeeper	1.00	1.00	0.00
	<b>Organization Totals:</b>	<b>29.00</b>	<b>29.00</b>	<b>0.00</b>
<b>3327</b>	<b><u>Water Quality Operations</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	Supervisor Water Quality Chemist	1.00	1.00	0.00
	Typist Clerk II	1.00	1.00	0.00
	Water & Sewer Superintendent (Plant)	1.00	1.00	0.00
	Water Quality Chemist	3.00	3.00	0.00
	Water Quality Lab Technician	4.00	4.00	0.00
	<b>Organization Totals:</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>

	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
<b>3331 <u>Engineering Admin</u></b>			
Eng Technician III	1.00	1.00	0.00
Principal Engineer	1.00	1.00	0.00
Secretary	1.00	1.00	0.00
Student Trainee (R2)	2.50	2.50	0.00
Typist Clerk II	1.00	1.00	0.00
Typist Clerk III	1.00	1.00	0.00
Utilities Engineering Manager	1.00	1.00	0.00
<b>Organization Totals:</b>	<b>8.50</b>	<b>8.50</b>	<b>0.00</b>
<b>3332 <u>CIP Engineering</u></b>			
Associate Civil Engineer	6.00	6.00	0.00
Associate Electrical Engineer	1.00	1.00	0.00
Construction Inspector II	3.00	3.00	0.00
Eng Technician III	3.00	3.00	0.00
Geo Info Systems Specialist I	1.00	1.00	0.00
Geo Info Systems Specialist II	1.00	1.00	0.00
Information Systems Analyst II	1.00	1.00	0.00
Principal Systems Engineer	1.00	1.00	0.00
Senior Engineer	10.00	10.00	0.00
Senior Engineering Technician	1.00	1.00	0.00
Supervising Engineer	7.00	7.00	0.00
Supervisor Const Inspector	1.00	1.00	0.00
<b>Organization Totals:</b>	<b>36.00</b>	<b>36.00</b>	<b>0.00</b>
<b>3333 <u>Water Quality Engineering</u></b>			
Associate Civil Engineer	3.00	3.00	0.00
Construction Inspector I	0.00	1.00	1.00
Eng Technician III	1.00	1.00	0.00
Program Analyst	1.00	1.00	0.00
Senior Engineer	1.00	1.00	0.00
Supervising Engineer3	0.00	1.00	1.00
Supervisor Engineer	1.00	0.00	-1.00
Utility Services Inspector	1.00	0.00	-1.00
<b>Organization Totals:</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>
<b>3334 <u>Development Services</u></b>			
Associate Civil Engineer	4.00	4.00	0.00
Eng Technician III	3.00	3.00	0.00
Senior Engineer	2.00	2.00	0.00
Senior Engineering Technician	1.00	1.00	0.00
Supervising Engineer	1.00	1.00	0.00
<b>Organization Totals:</b>	<b>11.00</b>	<b>11.00</b>	<b>0.00</b>
<b>3341 <u>Water Distribution</u></b>			
Blacksmith-Welder R2	1.00	1.00	0.00
Meter Reader	4.00	4.00	0.00
Office Supervisor	1.00	1.00	0.00
Public Service Aide	0.50	0.50	0.00
Senior Data Entry Technician	1.00	1.00	0.00
Storekeeper	1.00	1.00	0.00
Stores Clerk II	2.00	2.00	0.00
Typist Clerk II	2.00	2.00	0.00
Utilities Field Services L Worker	30.00	30.00	0.00
Utility Field Services Service Worker	37.00	37.00	0.00
Utility Field Services Supervisor	7.00	7.00	0.00
Utility Services Inspector	1.00	1.00	0.00
Water & Sewer Serviceworker (App)	1.00	1.00	0.00
Water & Sewer Superintendent (Field)	1.00	1.00	0.00
<b>Organization Totals:</b>	<b>89.50</b>	<b>89.50</b>	<b>0.00</b>

<b>3342 <u>Wastewater Collection</u></b>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Data Entry Technician	1.00	1.00	0.00
Dept Systems Specialist I	1.00	1.00	0.00
Public Service Aide	0.50	0.50	0.00
Storekeeper	1.00	1.00	0.00
Typist Clerk II	1.00	1.00	0.00
Utilities Field Services L Worker	26.00	26.00	0.00
Utility Field Services Service Worker	27.00	27.00	0.00
Utility Field Services Supervisor	5.00	5.00	0.00
Water & Sewer Serviceworker (App)	2.00	2.00	0.00
Water & Sewer Superintendent (Field)	1.00	1.00	0.00
<b>Organization Totals:</b>	<b>65.50</b>	<b>65.50</b>	<b>0.00</b>
<b>3343 <u>Drainage Collection</u></b>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Assistant Field Services Manager	1.00	1.00	0.00
Field Services Manager	1.00	1.00	0.00
Information Technology Support Specialist II Conf	1.00	1.00	0.00
Senior Info Technology Sup Sp I	1.00	1.00	0.00
Typist Clerk II	1.00	1.00	0.00
Utilities Field Services L Worker	18.00	17.00	-1.00
Utilities Filed Services L Worker	1.00	2.00	1.00
Utility Field Services Service Worker	31.00	31.00	0.00
Utility Field Services Supervisor	6.00	6.00	0.00
Water & Sewer Serviceworker (App)	2.00	2.00	0.00
Water & Sewer Superintendent (Field)	1.00	1.00	0.00
<b>Organization Totals:</b>	<b>64.00</b>	<b>64.00</b>	<b>0.00</b>
<b>3350 <u>Business Services Division</u></b>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Accounting Technician	2.00	2.00	0.00
Administrative Analyst	3.00	3.00	0.00
Business Services Manager	1.00	1.00	0.00
Clerk II	9.50	9.50	0.00
Clerk III	1.00	1.00	0.00
Program Specialist	1.00	1.00	0.00
Senior Accounting Technician	1.00	1.00	0.00
Senior Staff Assistant	1.00	1.00	0.00
Supervising Financial Analyst	1.00	1.00	0.00
Utility Customer Service Supervisor	1.00	1.00	0.00
Utility Customer Service Technician I	6.50	6.50	0.00
Utility Customer Service Technician III	2.00	2.00	0.00
<b>Organization Totals:</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>
<b>Utilities Total:</b>	<b>491.50</b>	<b>491.50</b>	<b>0.00</b>