

Human Resources Board Annual Update

Public Works Department

Presented By: Gilbert Hernandez Public Works Director



MISSION STATEMENT

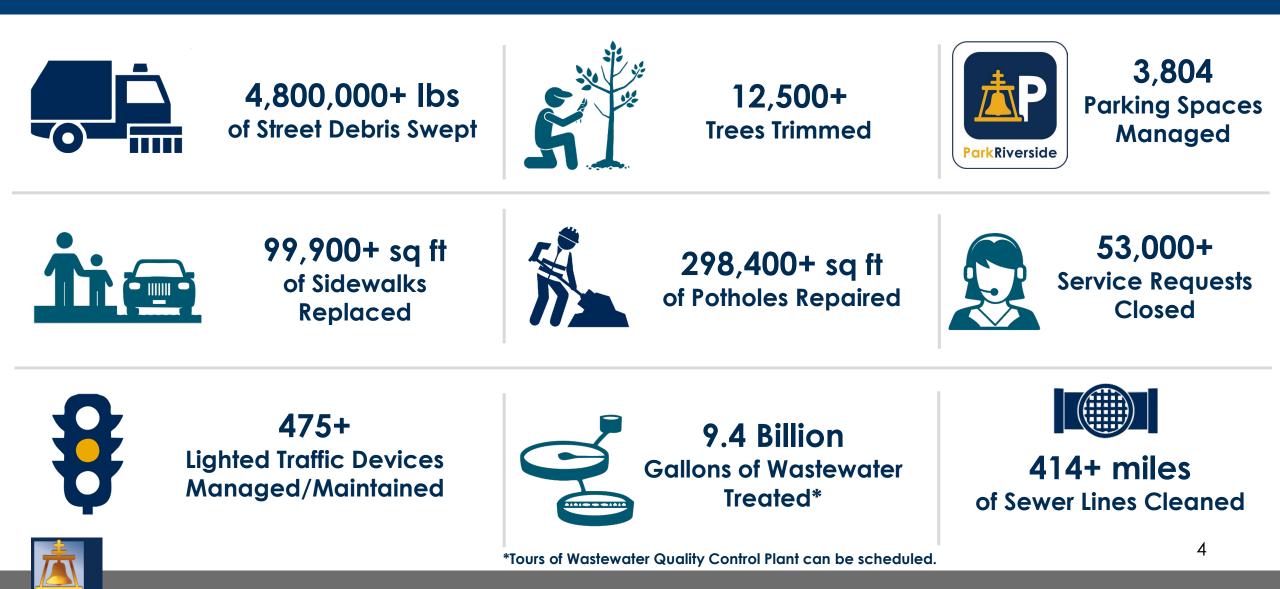
To enhance the quality of life for City residents and businesses by operating and maintaining the City's street, tree, landscape, wastewater, storm drain and refuse systems in the most effective, efficient, and responsible manner.

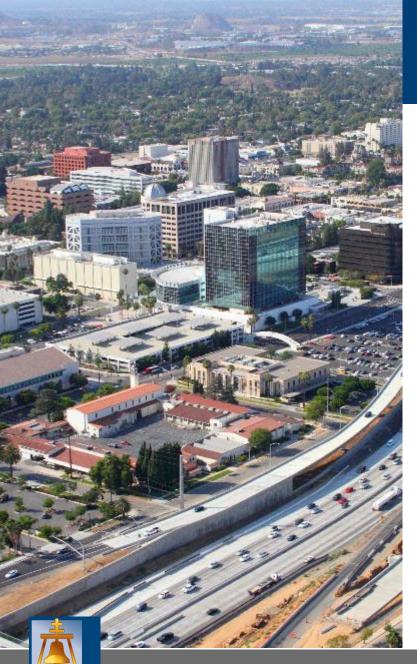
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2021 BY THE NUMBERS





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BUDGET INFO

Budget Summary by Expenditure Category - All Funds								
		Actual FY 2018/19					Adopted FY 2021/22	
EXPENDITURE CATEGORY								
Personnel	\$	33,835,735	\$	36,721,455	\$	36,827,859 \$	38,932,939	
Non-Personnel		39,950,229		37,547,551		41,796,693	47,170,963	
Special Projects		7,065,101		7,316,069		7,511,761	9,157,011	
Operating Grants		65,080		187,745		-	-	
Equipment Outlay		1,960,055		3,326,899		3,446,200	4,536,594	
Debt Service		44,633,636		30,357,283		32,197,610	33,040,558	
Capital Outlay		37,706,701		27,749,237		33,837,492	46,029,801	
Charges from Others		15,331,911		15,423,065		13,251,600	12,773,255	
Charges to Others		(19,970,217)		(19,133,301)		(17,058,047)	(16,071,717)	
Operating Transfers Out		-		8,096		2,997,240	2,997,490	
Total Budget	\$	160,578,231	\$	139,504,099	\$	154,808,408 \$	178,566,894	

EMPLOYEE STATISTICS

Positions					
Funded	322				
Filled	264				
Vacant	69				
Unfunded	10				

Classifications*					
Exempt	45				
Non-Exempt 219					
*based on filled positions					

Funded Positions by Division					
Admin	9				
City Engineering	43				
Landscape	8				
NPDES	2				
Parking	19				
Solid Waste	61				
Streets	68				
Traffic Engineering	6				
Wastewater	117				

Position Types					
ull Time	262				
art Time	1				
ESET	1				
emp Agency	2				

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RESET	1
Temp Agency	2
Intern	0
Volunteer	0



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EMPLOYEE DIVERSITY

Ethnicity	Female			Male	Total	
White	16	6.01%	86	32.3%	102	38.3%
Hispanic	13	4.9%	101	38.0%	114	42.9%
Black	4	1.5%	13	4.9%	17	6.4%
Indian/Alaskan	0	0%	1	0.4%	1	0.4%
Asian	4	1.5%	13	4.9%	17	6.4%
Other	7	2.6%	8	3.0%	15	5.6%
Total	44	16.5 %	222	83.5%	266	100.0%



TURNOVER STATISTICS

	2017	2018	2019	2020	2021
End of Temporary	0	0	0	2	0
Probationary	2	2	1	1	0
Layoff	0	0	0	0	0
Resignation	18	12	14	7	18
Retirement	10	7	11	14	10
Termination	1	0	1	0	1
Termination of Contract	0	1	0	0	Ο
Deceased	1	0	0	0	2
Overall %*	9.7%	8.4%	10.3%	9.1%	11.7%



*percentages based on filled positions as of FYE

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Public Works adheres to the Human Resources Policy and Procedure Manual, Requesting and Recruiting for Personnel, I-1 in order to recruit and/or promote from a diverse and highly qualified applicant pool.



DEVELOPMENT/TRAINING

Employees receive the following training/development:

- Career Growth
- Cross Training within Department
- Equipment Operating
- Personnel Procedures

- Professional Licenses/Certifications
- Regulatory Requirements
- Supervisory
- Safety



EMPLOYEE RECOGNITION & MORALE

- Employees recognized daily as positive public or internal feedback is received
- Employee morale and recognition events held during Public Works Week, Winter Holiday and throughout the year via 'All-Hands' meetings
- Awards provided for Employee of the year, Customer Service, Safety Achievement and Years of Service Milestones



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CHALLENGES

- Several retirements expected, which could lead to the loss of historical knowledge (especially as it pertains to the development of policies and procedures); efforts have already begun to train and develop other staff
- Maintaining level of service with continued low staff levels continues to be challenging



CHALLENGES

- Budget, staffing constraints, and low unemployment rates continue to create challenges in the recruitment of highly qualified applicants
- Minimum wage increases are creating issues in our lower level positions where pay is no longer competitive and job compaction is inevitable
- Difficult to recruit positions (Class A drivers)

