



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.

ORGANIZATIONAL CHART



*Public Works Director reports directly to Assistant City Manager Kris Martinez

2021 BY THE NUMBERS



4,800,000+ lbs
of Street Debris Swept



12,500+
Trees Trimmed



3,804
Parking Spaces
Managed



99,900+ sq ft
of Sidewalks
Replaced



298,400+ sq ft
of Potholes Repaired



53,000+
Service Requests
Closed



475+
Lighted Traffic Devices
Managed/Maintained



9.4 Billion
Gallons of Wastewater
Treated*



414+ miles
of Sewer Lines Cleaned



*Tours of Wastewater Quality Control Plant can be scheduled.

BUDGET INFO

Budget Summary by Expenditure Category - All Funds

	Actual FY 2018/19	Actual FY 2019/20	Adopted FY 2020/21	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	
Full Time	262
Part Time	1
RESET	1
Temp Agency	2
Intern	0
Volunteer	0



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	0
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

RECRUITMENT/PROMOTIONAL OPPORTUNITIES

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

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)