



Human Resources Board Annual Update

Public Works Department

Presented By: Kris Martinez
Public Works Director

Date: June 5, 2017

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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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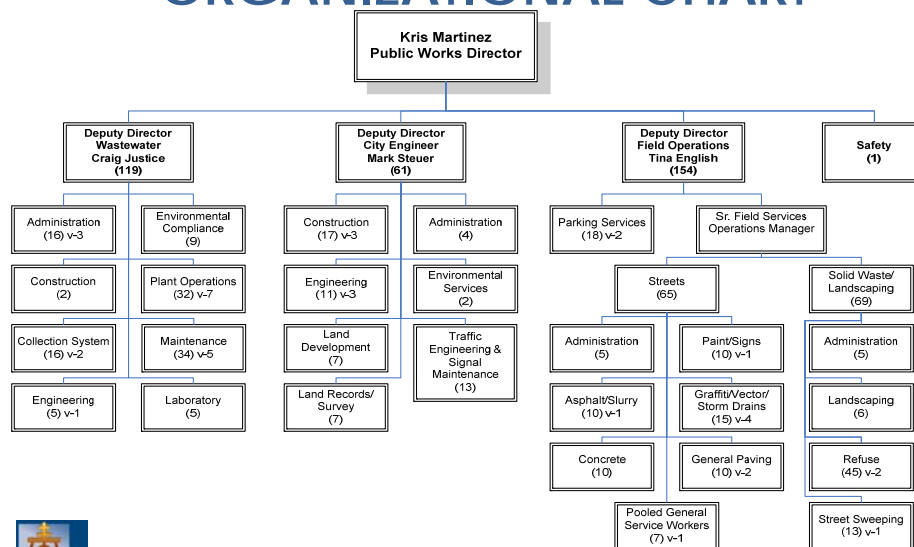
LOCATIONS

- City Hall
- Corporation Yard
- Water Quality Control Plant



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ORGANIZATIONAL CHART



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SERVICES



Animal
Services*



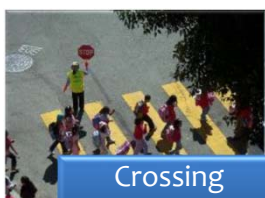
Bicycle Program



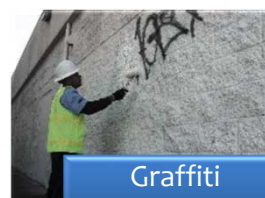
City
Engineering



Construction
Inspection



Crossing
Guards*



Graffiti
Abatement



**Work primarily by contract*

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SERVICES



Land
Development



Landscape
Maintenance*



Public Parking



Shopping Cart
Removal*



Sign Fabrication



Solid Waste



**Work primarily by contract*

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SERVICES



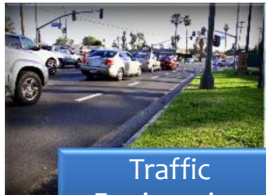
Storm Drains



Street Repairs



Street Sweeping



Traffic Engineering



Tree Trimming*



Wastewater (Sewer)

**Work primarily by contract*




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FY 2015/16 STATISTICS

- Completed 21 capital improvement projects
- Invested \$36.5 million in City infrastructure improvements
- Paved 19 miles of roads and added 12.5 miles of bike lanes
- Slurried or ARAM sealed 17 miles of roads
- Removed over 13,000 graffiti tags
- Trimmed 20,000 street trees and 13,600 utility line trees
- Checked over 526 sets of plans and issued 525 permits
- Provided weekly refuse service to 63,000 customers
- Cleaned 567 miles of sewer lines
- Treated nearly 10 billion gallons of wastewater
- Swept up 6.7 million pounds of debris from city streets



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FY2016/17 BUDGET SUMMARY*

| | |
|-----------------|---------------------|
| \$17.28 | General Fund Budget |
| \$76.97 | Wastewater Budget |
| \$23.35 | Solid Waste Budget |
| \$6.47 | Parking Budget |
| \$124.07 | Total Budget |

*in millions


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EMPLOYEE STATISTICS

| Positions | |
|-----------|-----|
| Funded | 344 |
| Filled | 295 |
| Vacant | 49 |

| Classifications* | |
|------------------|-----|
| Exempt | 44 |
| Non-Exempt | 251 |

*based on filled positions

| Position Types | |
|----------------|-----|
| Full Time | 332 |
| Part Time | 4 |
| RESET | 8 |
| Temporary | 0 |
| Intern | 1 |
| Volunteer | 1 |



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EMPLOYEE DIVERSITY

| Ethnicity | Female | | Male | | Total | |
|------------------|-----------|------------|------------|------------|------------|--------|
| Caucasian | 21 | 7.11% | 110 | 37.28% | 131 | 44.40% |
| Hispanic/Latino | 13 | 4.40% | 97 | 32.90% | 110 | 37.28% |
| African American | 7 | 2.37% | 17 | 5.76% | 24 | 8.13% |
| Indian/Alaskan | 0 | 0.00% | 1 | .33% | 1 | .33% |
| Asian | 5 | 1.69% | 11 | 3.72% | 16 | 5.42% |
| Other | 5 | 1.69% | 8 | 2.71% | 13 | 4.40% |
| Total | 51 | 17% | 244 | 83% | 295 | |



Statistics as of March 15, 2017

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TURNOVER STATISTICS

| | 2010 | 2012 | 2013 | 2014 | 2016 |
|-------------------------|---------------|--------------|------------|---------------|---------------|
| End of Temporary | 10 | 4 | 2 | 74* | 1 |
| Probationary | 2 | 1 | 0 | 0 | 1 |
| Layoff | 6 | 0 | 0 | 0 | 0 |
| Resignation | 11 | 17 | 21 | 15 | 13 |
| Retirement | 11 | 11 | 14 | 17 | 14 |
| Termination | 3 | 0 | 2 | 4 | 1 |
| Termination of Contract | 1 | 0 | 0 | 0 | 0 |
| Deceased | 0 | 0 | 0 | 0 | 0 |
| Overall % | 10.05% | 8.25% | 10% | 34.92% | 10.17% |



*End of in-house crossing guard program, employees transitioned to private.

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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.



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DEVELOPMENT/TRAINING

Employees receive the following training/development:

- Safety
- Equipment Operating
- Regulatory Requirements
- Career Growth
- Professional Licenses/Certifications
- Cross Training within Department
- Personnel Procedures
- Supervisory



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SICK LEAVE USAGE

| | Non-Represented Hours | | Represented Hours | | Total Public Works Hours | |
|------------|-----------------------|-------|-------------------|-------|--------------------------|-------|
| | All Sick | FMLA | All Sick | FMLA | All | FMLA |
| FY 2015/16 | 2,411 | 106 | 19,872 | 3,439 | 22,283 | 3,545 |
| FY 2014/15 | 4,166 | 1,225 | 18,338 | 3,354 | 22,505 | 4,579 |
| FY 2013/14 | 4,159 | 417 | 24,082 | 4,605 | 28,242 | 5,022 |
| FY 2012/13 | 5,272 | 1,315 | 23,988 | 6,649 | 29,260 | 7,964 |



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EMPLOYEE RECOGNITION AND MORALE

- Employees recognized daily as positive public or internal feedback is received
- Luncheons for groups that meet safety goals
- Employee morale and recognition events held during Public Works Week, Winter Holiday and throughout year
- Awards provided for Employee of the year, Customer Service, Safety Achievement and Years of Service



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SPECIAL EVENT PHOTOS



Holiday Celebration



Public Works Week



Chili Cook-Off



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SUCSESSES

- After multi-year department wide effort initiated in 2013, Public Works achieved safety goal in November of 2016
- OSHA recordable incident rate of 3.72, below the national average
- In 2013, the department averaged 40 recordable incidents in 12 month period
- In November 2016, there were only 9 recordable incidents in 12 month period



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ISSUES/CHALLENGES

- Several retirements expected, which could lead to the loss of historical knowledge (especially as it pertains to the development of policies and procedures); but those due to retire are already working to train and develop other staff
- Maintaining level of service with continued low staff levels continues to be challenging
- Budget and staffing constraints to continue to create challenges in the recruitment of highly qualified applicants



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SUMMARY

- Workforce is diverse
- Staff have made great strides in improving safety throughout the department
- Staff continue to show great dedication



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