



# Human Resources Board Annual Update

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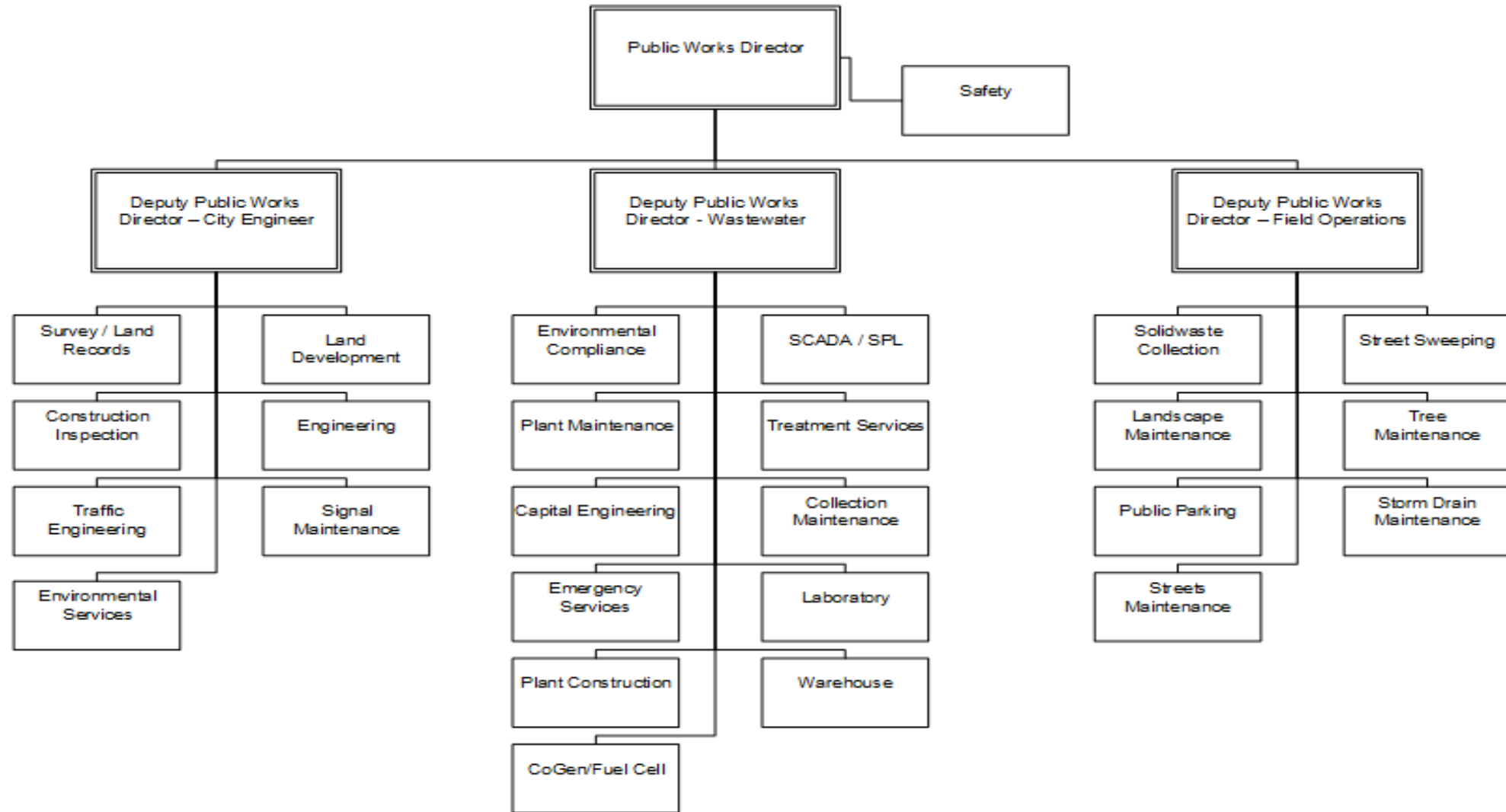
## Public Works Department

Presented By: Kris Martinez  
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



# SERVICES

## City Hall



Animal Services\*  
Bicycle Program  
City Engineering  
Crossing Guards\*  
Land Development  
Public Parking  
Shopping Cart Retrieval\*  
Traffic Engineering  
Construction Inspection

## Corporation Yard



Graffiti Abatement  
Landscape Maintenance\*  
Sign Fabrication  
Solid Waste  
Storm Drains  
Street Repairs  
Street Sweeping  
Tree Trimming\*

## Wastewater Plant



Dye Testing  
Environmental Compliance  
RV Dump Station  
Septic Station  
Sewer Lines  
Wastewater Treatment Plant



\*primarily contracted services

# FY 2017/18 HIGHLIGHTS

1. Completed several sewer replacement/rehabilitation projects, including those at Trautwein and Alessandro, Ninth Street, and the Santa Ana River Trunk;
2. Partnered with RPU on the installation of more than 10 miles of fiber optic lines along Magnolia and Market Avenues;
3. Completed numerous street improvement projects in neighborhoods throughout the city, including Arlanza, Arlington, Belvedere Heights, Canyon Crest, Eastside, La Sierra, Magnolia Center, Mission Grove, Orangecrest, Wood Streets, and more;



# FY 2017/18 HIGHLIGHTS

4. Coordinated 15+ volunteer events throughout the city, including graffiti cleanup, tree planting, and neighborhood beautification;
5. Removed over 13,000 graffiti tags;
6. Collected more than 3,785 tons of trash and recyclables during 17 special collection events held throughout the year; and
7. Participated in more than 10 community outreach initiatives including school career days, recycling awareness, composting workshops, and graffiti program education.





# BUDGET INFO

## Budget Summary by Expenditure Category – All Funds

	Actual FY 2015/16	Actual FY 2016/17	Adopted FY 2017/18	Adopted FY 2018/19	Adopted FY 2019/20
<b>CURRENT OPERATIONS</b>					
Personnel	29,346,695	31,367,499	35,897,201	37,966,655	40,756,701
Non-Personnel	34,690,552	33,428,476	36,443,297	40,597,665	39,625,757
Special Projects	5,928,013	6,702,724	6,793,431	7,097,936	7,352,524
Total Current Operations	69,965,260	71,498,699	79,133,929	85,662,256	87,734,982
<b>OTHER OPERATING COSTS</b>					
Equipment Outlay	1,757,804	1,064,496	2,626,754	2,833,300	2,683,300
Debt Service	15,079,437	15,282,779	33,711,885	38,573,935	37,963,828
Capital Outlay & Grants	79,454,549	45,731,481	21,375,511	23,145,705	18,408,783
Managed Savings	-	-	(1,200,000)	-	-
Total Operating Costs	166,257,050	133,577,455	135,648,079	150,215,196	146,790,893
<b>ALLOCATIONS &amp; TRANSFERS OUT</b>					
Operating Transfers Out	-	900,000	-	900,000	-
Charges from Others	24,275,948	25,541,067	24,408,020	25,079,978	25,618,910
Total Expenditures	190,532,998	160,018,522	160,056,099	176,195,174	172,409,803
Charges to Others	(21,143,872)	(22,405,213)	(19,342,640)	(20,287,696)	(20,638,442)
<b>NET EXPENDITURE BUDGET</b>	<b>169,389,126</b>	<b>137,613,309</b>	<b>140,713,459</b>	<b>155,907,478</b>	<b>151,771,361</b>

# EMPLOYEE STATISTICS

Positions	
Funded	330
Filled	293
Vacant	37

Classifications*	
Exempt	43
Non-Exempt	250

*\*based on filled positions*

Position Types	
Full Time	283
Part Time	6
RESET	4
Temp Agency	0
Intern	3
Volunteer	0

Funded Positions by Division	
Admin	9
Streets	60
Landscape	7
City Engineering	44
Traffic Engineering	12
Solid Waste	66
Wastewater	117
Parking	15



# EMPLOYEE DIVERSITY

Ethnicity	Female		Male		Total	
Caucasian	19	6.48%	106	36.18%	125	42.66%
Hispanic/Latino	10	3.41%	104	35.50%	114	38.90%
African American	5	1.70%	18	6.15%	23	7.84%
Indian/Alaskan	0	0.00%	1	0.34%	1	0.34%
Asian	4	1.36%	12	4.10%	16	5.46%
Other	5	1.70%	9	3.08%	14	4.77%
<b>Total</b>	<b>43</b>	<b>14.65%</b>	<b>250</b>	<b>85.35%</b>	<b>293</b>	<b>100.00%</b>

# TURNOVER STATISTICS

	2012	2013	2014	2016	2017
End of Temporary	4	2	74*	1	0
Probationary	1	0	0	1	2
Layoff	0	0	0	0	0
Resignation	17	21	15	13	18
Retirement	11	14	17	14	10
Termination	0	2	4	1	1
Termination of Contract	0	0	0	0	0
Deceased	0	0	0	0	1
Overall %**	8.25%	10%	34.92%	10.17%	9.70%

\*outsourced crossing guards program

\*\*percentages based on filled positions

# 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

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



# CHALLENGES

1. 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;
2. Maintaining level of service with continued low staff levels continues to be challenging;

# CHALLENGES

3. Budget, staffing constraints, and low unemployment rates continue to create challenges in the recruitment of highly qualified applicants; and
4. Minimum wage increases are creating issues in our lower level positions where pay is no longer competitive and job compaction is inevitable.