

Human Resources Board Annual Update

Public Works Department

Presented By: Gilbert Hernandez
Public Works Director

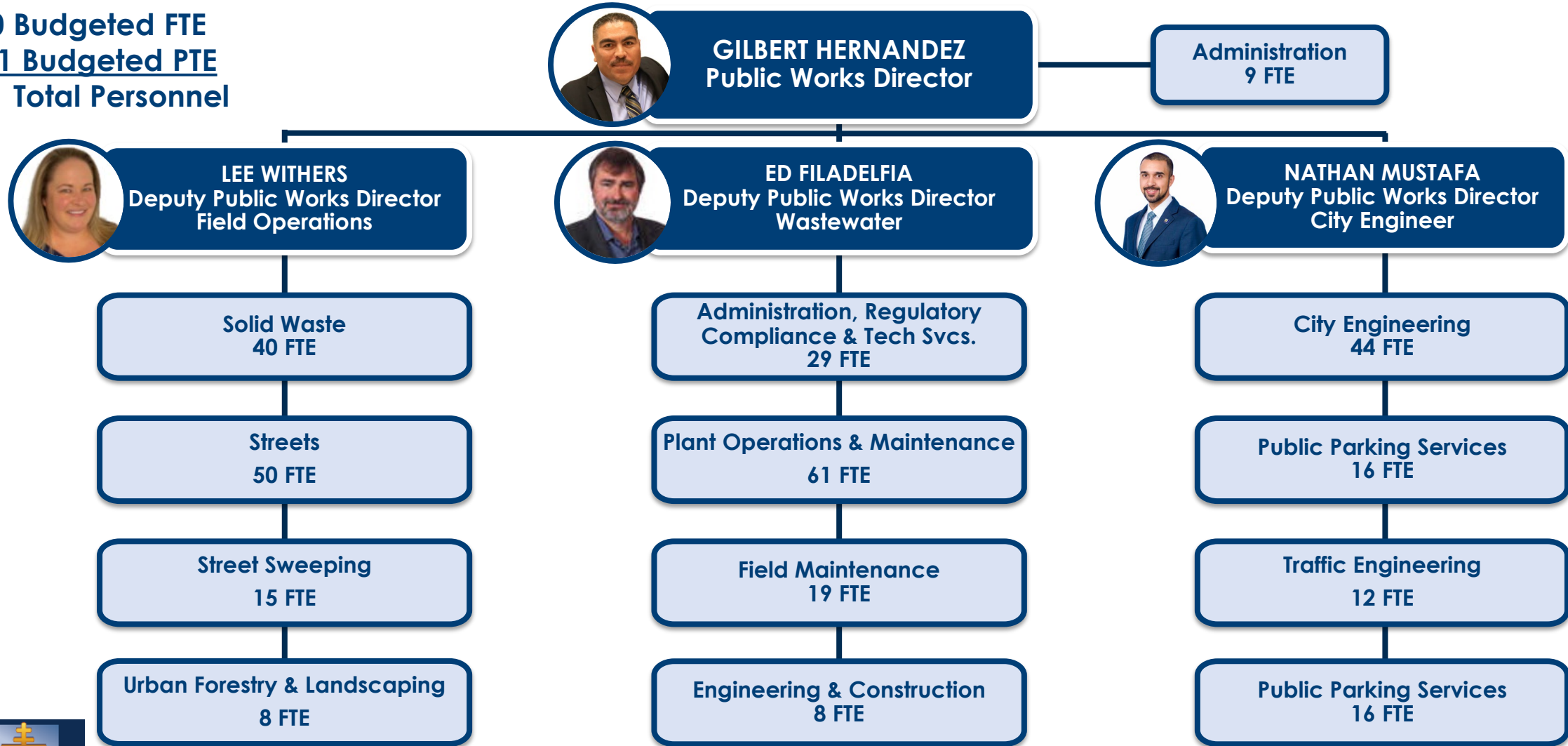
August 5, 2024

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.

TEAM PUBLIC WORKS

330 Budgeted FTE
11 Budgeted PTE
341 Total Personnel



WHAT WE DO (ENGINEERING)



Bicycle Program



Infrastructure Design



Grade Separations



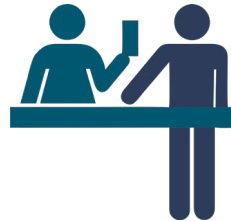
Construction Contract Administration



Land Development



Pavement Management



Permits



Traffic Signal Maintenance



Storm Drain Maintenance



Rail Projects



Survey



Traffic Engineering

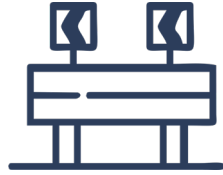


Environmental Services

WHAT WE DO (FIELD SERVICES)



Graffiti Removal



Guardrail Repair



Paving



Pothole Repairs



Public Parking Services



Street & Curb Painting



Street Maintenance



Street Sweeping



Sidewalk, C/G Install/Repairs



Bike/Pedestrian Paths



Traffic Control Signage



Trash & Recycling



Urban Forestry



Landscape



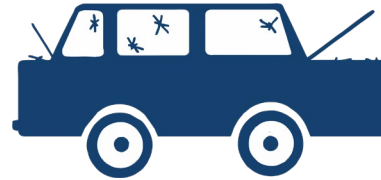
Weed Abatement

TOP 5 INQUIRES FROM PUBLIC



Service Requests

Citywide 149,328
Public Works – 83,290 (56% of City)
PW Field Svcs – **70,838** (85% of PW)



Illegally Parked/ Abandoned Vehicles

3,215 Service Requests



Solid Waste

(Missed Cans, General
Info, Bulky Pick-up)
50,665 Service Requests



Street Sweeping

2,284 Service Requests



Graffiti Removal

6,950 Service Requests



Dumped Shopping Carts

1,136 Service Requests

BUDGET INFO

Budget Summary by Expenditure Category - All Funds

EXPENDITURE CATEGORY	Actual FY 2021/22	Actual FY 2022/23	Adopted FY 2023/24	Adopted FY 2024/25	Adopted FY 2025/26
Personnel	\$ 28,703,839	\$ 37,822,323	\$ 41,876,562	\$ 45,816,114	\$ 48,211,313
Non-Personnel	41,830,472	49,974,583	55,433,874	63,451,614	64,173,336
Special Projects	8,648,153	9,924,956	9,857,385	12,208,820	12,491,059
Operating Grants	214,711	294,492	-	-	-
Debt Service	34,052,215	34,339,508	37,752,797	37,315,460	37,330,024
Equipment Outlay	1,666,571	3,405,467	3,678,315	3,447,339	2,356,387
Capital Outlay	35,345,153	33,626,417	28,416,099	41,419,626	32,950,464
Charges from Others	12,982,501	12,130,010	12,088,220	12,637,987	12,515,998
Charges to Others	(17,464,939)	(18,378,091)	(15,521,152)	(16,310,581)	(16,670,533)
Operating Transfers Out	1,439,168	8,557,215	-	-	-
Total Budget	\$ 147,417,844	\$ 171,696,880	\$ 173,582,100	\$ 199,986,379	\$ 193,358,048

EMPLOYEE STATISTICS

Positions	
Funded	356.25
Filled	285.75
Vacant	70.50

Classifications*	
Exempt	50
Non-Exempt	235.75

**based on filled positions*

Funded Positions by Division	
Admin	9
City Engineering	45
Landscape	10
NPDES	2
Parking	23
Solid Waste	67
Storm Drain	6
Streets	58
Traffic Engineering	15.25
Wastewater	121

Position Types	
Full Time	353
Part Time	6
RESET	4
Temp Agency	1
Intern/Fellow	16
Volunteer	1



EMPLOYEE DIVERSITY

Ethnicity	Female		Male		Total	
White	15	5.03%	78	26.17%	93	31.21%
Hispanic	22	7.38%	118	39.60%	140	46.98%
Black	5	1.68%	20	6.71%	25	8.39%
Indian/Alaskan	1	0.34%	1	0.34%	2	0.67%
Asian	6	2.01%	13	4.36%	19	6.38%
Other	9	3.02%	10	3.36%	19	6.38%
Total	58	19.46%	240	80.54%	298	100.00%



TURNOVER STATISTICS

	2020	2021	2022	2023	2024
End of Temporary	2	0	0	0	1
Probationary	1	0	0	2	4
Layoff	0	0	0	0	0
Resignation	7	18	14	16	19
Retirement	14	10	6	4	11
Termination	0	1	3	0	1
Termination of Contract	0	0	0	0	0
Deceased	0	2	1	1	0
Overall %*	9.1%	11.7%	6.9%	6.86%	12.2%

*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



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 including Class A Drivers

EMPLOYEE RECOGNITION & MORALE

- Awards provided for Employee of the Year, Customer Service, Safety Achievement, and Years of Service Milestones. Monetary Compensation
- Quarterly Coffee Connection for new employees.
- Various gatherings: informal team lunches, Lunch & Learn – brown bag, and Board Game Luncheons.
- Public Works Walk Across America 6-week Step Challenge with over 110 participants.
- Recognition at Monthly All Hands Meeting and Social Media.
- Recognition bulletin board at the Riverside Water Quality Control Plant
- Employee morale and recognition events held during Public Works Week, and Winter Holiday.
- Street Sweeping/Parking Enforcement Teambuilding – PW Family Feud.
- CaliforniaForAll Fellows assisting various Divisions including:
 - Document over 300 installed sewer lateral locations that were missing from the City database.
 - Helped submit a \$1.5M grant from CalFire for the City's Master Urban Forestry Plan.
 - Digitized the City Improvement plan number list.



HOW CAN THE HUMAN RESOURCES BOARD ASSIST

- 1. Employee Engagement Surveys to better support our staff.
Generate Key Performance Indicators**
- 2. Retention Strategies**
- 3. Succession Planning**
- 4. Employee Appreciation Fest (4 Separate Events) – Well Attended and Employees Enjoyed the food and festivities**
- 5. Exit Interview Metrics / Summaries**

