

December 2, 2019

**TO:** Members of Budget and Finance Committee  
**FROM:** Patrick A. Duhaney, City Manager  
**SUBJECT:** **Report - Department of Public Services Staffing Impact**

---

REFERENCE DOCUMENT #201901642

The Budget and Finance Committee at its session on November 12, 2019 referred the following motion for a report:

“WE MOVE that the Administration provide a report on Public Services staffing levels.

Included in the report, please provide the following:

- Historical staffing levels over a 10 year period
- How many FTEs are needed for Public Services to deliver optimal levels of Basic Services?
- Cost for additional staffing to meet optimal level
- Potential sources for funding additional staffing levels”

This report will provide the staffing history since FY 2008 within the Department of Public Services (DPS), and the cost and impact of hiring additional FTEs for optimal levels of basic services with funding options.

**History of Staffing in DPS**

The chart below shows the summary of the historical staffing levels for DPS since FY 2008:

Department of Public Services  
 Staffing Levels  
 For Fiscal Years 2008-2020

Fiscal Year	FTE Total*	Fiscal Year	FTE Total*
FY 2008	535.75	FY 2015	399.00
FY 2009	506.75	FY 2016	407.00
FY 2010	455.50	FY 2017	412.00
FY 2011	409.50	FY 2018	410.00
FY 2012	397.50	FY 2019	425.00
FY 2013	405.00	FY 2020	444.00
FY 2014	402.00		

\*FTE Total does not include employees assigned to the Traffic Services Bureau (TSB) which was moved to the Department of Transportation & Engineering (DOT&E) during FY 2020.

Staffing within DPS since FY 2008 has decreased by an overall total of 91.75 FTE.

In FY 2009, positions were eliminated due to service reductions in the Department which included the elimination of the Private Lot Abatement Program (PLAP), and reductions to the White Goods program, the Neighborhood Right-of-Way Cleaning program, and the Central Business District (CBD) Cleaning program.

In FY 2010, various positions were eliminated in the Department of Public Services. The majority of these position eliminations were the result of reductions to the Neighborhood Right-of-Way Cleaning program (corner can service reductions), the Dumpster program, and reductions in the Customer Service Center.

In FY 2011, the Yard Waste Collection program was eliminated in addition to service reductions for greenspace maintenance and reduced hours for the Dumpster program. As such, positions were eliminated in the Department as part of these cost-savings measures.

In FY 2012, positions were eliminated in the Solid Waste Collections program in the Neighborhood Operations Division (NOD) due to route optimization procedures which projected a reduction in necessary labor.

A net increase in the FY 2013 Stub Budget was due to the restoration of the Yard Waste Collection program.

In FY 2014, a net decrease in positions is due to more reductions in the Solid Waste Collections program from both further route optimization and the implementation of fully automated trash trucks reducing the need for two-person truck teams.

A net reduction of positions occurred in FY 2015 as a result of position eliminations in the Right-of-Way Maintenance program in order to meet budget reduction targets.

A net increase of positions occurred in FY 2016 due to the transfer of the Private Lot Abatement Program (PLAP) from the Health Department to DPS.

In FY 2017, DPS experienced a net increase in positions due to the expansion of the Street Sweeping program (funded by the Stormwater Management Fund).

There were no substantive FTE changes made in DPS in FY 2018.

Significant FTE increases occurred in both FY 2019 and FY 2020. In FY 2019, the creation of four new litter pickup crews funded by the Stormwater Management Fund accounted for the 15.0 FTE increase.

In FY 2020, an additional 19.0 FTEs were added to the DPS budget. Of that amount, 12.0 additional FTEs were budgeted as part of service enhancements designed to allow DPS to maintain local roadways with greater speed and efficiency. These enhancements were funded by a \$5.00 per motor vehicle license tax increase. These increases were funded in both the Municipal Motor Vehicle License Tax Fund and the Street Construction, Maintenance and Repair Fund. An

additional 5.0 FTEs were added to the DPS budget for additional litter pickup crews funded by the Stormwater Management Fund. DPS also added a Fleet Services Manager position.

### **Impact of Additional Staff in DPS**

The Department of Public Services has provided a prioritized list of additional staffing based on their functional areas of service. Because the Department is often in a reactionary mode addressing issues that arise and become pressing on any given day, the Department has a continual backlog of work that needs to be completed, including regular maintenance activities. Additional staffing would be required across all three Divisions within DPS: City Facilities Management (CFM), the Neighborhood Operations Division (NOD), and the Transportation and Road Operations Division (TROD).

#### *1) Collections – 13.0 FTEs Additional Staffing*

For optimal service in NOD, the Solid Waste Curbside Collections program would benefit from six additional Sanitation Specialists, six additional Sanitation Helpers, and one additional Administrative Specialist. On an annual basis, these additional thirteen positions would have a budgetary impact of \$897k.

#### *2) Greenspace Maintenance*

Greenspace maintenance activities are conducted within NOD. For optimal service levels, DPS estimates that twelve additional Laborers, eight additional Truck Drivers, two additional Service Crew Leaders, and one additional Service Area Coordinator are needed. On an annual basis, these additional twenty-three positions would have a budgetary impact of \$1.5 million.

#### *3) Roadway Pavement General Repair and Maintenance*

Within TROD, the general repair of roadway pavement (including potholes) would be enhanced with an additional Motor Equipment Operator, four additional Truck Drivers, two additional Laborers, and eight additional Service Crew Leaders. On an annual basis, these additional fifteen positions would have a budgetary impact of \$1.0 million.

#### *4) Information Technology Services*

In order to provide support for the additional activities and staff, DPS estimates that two Computer Systems Analysts would be required to support the Maximo work order system and other Oracle databases. On an annual basis, these additional two positions would have a budgetary impact of \$288k.

#### *5) Roadway Structure Repairs and Maintenance (Guardrails/Attenuators)*

Within TROD, the repair and maintenance of roadway structures (guardrails and attenuators) would be enhanced with two additional Electrical Maintenance Workers. On an annual basis, these additional two positions would have a budgetary impact of \$166k.

#### *6) Roadway Hard Surface Repairs (Curbs)*

Within TROD, repairs to hard surfaces related to roadway maintenance (curbs) would be enhanced with an additional Laborer and an additional Cement Finisher. On an annual basis, these additional two positions would have a budgetary impact of \$142k.

7) *Administrative/Supervisory – 3.0 FTEs Additional Staffing*

With additional staffing across all Divisions within DPS, additional supervisory staff will be required to oversee the additional work being performed. DPS estimates that three Assistant Superintendents would be required, one each in CFM, NOD, and TROD. On an annual basis, these additional three positions would have a budgetary impact of \$377k.

8) *Call Center*

In order to handle an increasing volume of calls related to service requests, DPS estimates that three Senior Customer Service Representatives are needed in the Department's Call Center. On an annual basis, these additional three positions would have a budgetary impact of \$214k.

**FY 2020 and FY 2021 Budget Impact of Adding Positions**

The cost of adding 63 positions would have an annual impact of \$4.6 million starting in FY 2021. There may be some reimbursable work performed by the additional positions, but it is unknown as to the quantity of work that would be eligible for reimbursement in any given year. Therefore, the cost shown above is the total cost of the positions due to the uncertainty of reimbursements.

Please keep in mind that these costs only reflect the personnel and benefits costs related to the 63 additional positions. Additional non-personnel costs for fleet expenses, supplies, and materials will be required to complete the work assigned to the additional personnel. Further research will be done to gather an estimate.

The FY 2020 Budget projects a General Fund deficit of \$7.1 million for FY 2021. While revenue has increased during FY 2020, expenditures have also increased resulting in a projected budget deficit in FY 2021. The Tentative Tax Budget (TTB) will be submitted to the City Council in December and the document will detail the projected deficit. The FY 2021 Budget Update process will then commence with the FY 2021 Recommended Budget Update being delivered to the Mayor in early May. Any additional expense added in FY 2020 that continues into FY 2021 will result in a larger deficit to close through the combination of revenue increases and expenditure reductions.

Public Services also relies on several restricted funds which have also seen revenue increases. As the FY 2021 Budget Update is developed, additional positions may be eligible to be budgeted in the various restricted funds. It is difficult to project mid-year, but there will be an updated estimate presented as part of the FY 2021 budget process.

The FY 2021 budget process also allows the Administration to weigh the needs of all departments to strategically add or reduce staff, so the structurally balanced budget reflects the best use of General Fund dollars.

cc: Christopher A. Bigham, Assistant City Manager  
Jerry Wilkerson, Public Services Director