

June 9, 2021

**TO:** Mayor and Members of City Council

**202102065**

**FROM:** Paula Boggs Muething, City Manager

**SUBJECT: Report- Additional Crews and Funding for Public Services**

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**REFERENCE DOCUMENT #202101104**

City Council adopted at its session on March 31, 2021 adopted the following Motion:

MOTION, submitted by Councilmember Landsman, We hereby move that the Administration provide a brief, high-level report on what it would take in terms of additional crews and funding to achieve optimum level of public services functioning as it relates to sanitation, road treatment, snow removal, and street paving and maintenance.

The FY 2022 Budget presentation given by the Department of Public Services did not request additional operations staff. The Department does have current staffing levels to achieve an optimum level of public service. However, the department experiences significant turnover and has difficulty retaining staff which leads to staffing shortages. The primary reason is that many of the full-time operations positions are entry level and once employees work for one year, there are transfer and promotional opportunities to other departments resulting in high turnover in Public Services.

While DPS has an Approved FY21 FTE total of 438.0, the current average vacancy rate is 72.0 FTE or 16.0%. The average vacancy rate fluctuates daily depending on hiring, promotions, resignations, transfers, and retirements. The average daily non-productive hours which includes time off for vacation, sick, injury, FMLA, and suspension is 37.0 FTE or 8.0%. Combined this equals 25.0% (109.0 FTE as of April 2021) or 25% of the Approved FTE count unable to provide services.

The Administration continues to work to minimize the impact of turnover and staff shortages. The entry level Sanitation Specialist positions have been double filled as a way to fill up to and over the approved complement so when there is turnover, there are still enough staff remaining to perform trash pickup.

Public Services' staff work with the Department of Human Resources to maintain existing eligibility lists to fill positions as vacancies occur. We continue to engage the American Federation of State, County and Municipal Employees (AFSCME) bargaining unit to expand eligibility lists and offer other mechanisms to fill positions.

To address events such as snow events and other emergencies that arise, Public Services uses staff who hold commercial driver's licenses (CDLs) from other departments to increase the complement of staff for an 'all hands on deck' approach. Administration continues to work to offer call out overtime pay for employees to perform the necessary work. Also, the flexibility of Public Services reassigning staff daily to areas of critical shortfalls helps reduce the service impact.

While the answer is not adding additional staff, the Administration, Public Services, and the Human Resources Departments are dedicated to continuing to work through the hiring process and work with the bargaining units to address employee turnover. By addressing the hiring process and proactively having eligibility lists available, the employee turnover issue can be mitigated resulting in a fuller staffing complement that can address all of the service needs of the City.

cc: Christopher A. Bigham, Assistant City Manager