



AGENDA

REGULAR MEETING

* * *

CLAYTON CITY COUNCIL

* * *

Tuesday, October 3, 2023

7:00 p.m.

***** NOTICE *****

*Members of the public will be able to participate either in-person at
Hoyer Hall, Clayton Community Library
6125 Clayton Road, Clayton, CA 94517
or
remotely via Zoom.*

Mayor: Jeff Wan
Vice Mayor: Jim Diaz

Council Members

Peter Cloven
Holly Tillman
Kim Trupiano

- A complete packet of information containing staff reports and exhibits related to each public item is available for public review in City Hall located at 6000 Heritage Trail and on the City's website at www.claytonca.gov
- Agendas are posted at: 1) City Hall, 6000 Heritage Trail; 2) Library, 6125 Clayton Road; 3) Ohm's Bulletin Board, 1028 Diablo Street, Clayton; and 4) City Website at www.claytonca.gov
- Any writings or documents provided to a majority of the City Council after distribution of the Agenda Packet and regarding any public item on this Agenda will be made available for public inspection in the City Clerk's office located at 6000 Heritage Trail during normal business hours and is available for review on the City's website at www.claytonca.gov
- If you have a physical impairment that requires special accommodation to participate, please call the City Clerk's office at least 72 hours in advance of the meeting at (925) 673-7300.

Instructions for Virtual City Council Meeting – October 3, 2023

Tonight's meeting will be available to the public both in-person and remotely via Zoom. As a courtesy, and technology permitting, members of the public may continue to provide live remote oral comment via the Zoom video conferencing platform. However, the City cannot guarantee that the public's access to teleconferencing technology will be uninterrupted, and technical difficulties may occur from time to time. Unless required by the Brown Act, the meeting will continue despite technical difficulties for participants using the teleconferencing option.

To follow or participate in the meeting:

1. **Videoconference:** to follow the meeting on-line, click here to register: https://us02web.zoom.us/webinar/register/WN_06q0GcosRnmvy4dNOutGlw
After clicking on the URL, please take a few seconds to submit your first and last name, and e-mail address then click "Register", which will approve your registration, and a new URL to join the meeting will appear.
2. **Phone-in:** Register for the meeting using the URL in the paragraph above. Once registered, you will receive an e-mail with instructions to join the meeting telephonically, and then dial toll-free 877-853-5257 and use the Webinar ID and Password found in the e-mail.
3. **E-mail Public Comments:** If preferred, please e-mail public comments to the Executive Assistant to the City Manager, Amy Walcker at awalcker@claytonca.gov by 5:00 p.m. on the day of the City Council meeting. All e-mailed public comments will be forwarded to the entire City Council.

Each person attending the meeting via video conferencing or telephone and who wishes to speak on an agendized or non-agendized matter shall have a set amount of time to speak as determined by the Mayor.

*** CITY COUNCIL ***

October 3, 2023

1. **CALL TO ORDER AND ROLL CALL** – Mayor Wan.

2. **PLEDGE OF ALLEGIANCE** – Led by Mayor Wan.

3. **PUBLIC COMMENT ON NON - AGENDA ITEMS**

Members of the public may address the City Council on items within the Council's jurisdiction (which are not on the agenda) at this time. To assure an orderly meeting and an equal opportunity for everyone, each speaker is limited to 3 minutes, enforced at the Mayor's discretion. In accordance with State Law, no action may take place on any item not appearing on the posted agenda. The Council may respond to statements made or questions asked or may at its discretion request Staff to report back at a future meeting concerning the matter.

Public comment and input on Public Hearing, Action Items and other Agenda Items will be allowed when each item is considered by the City Council.

4. **CONSENT CALENDAR**

Consent Calendar items are typically routine in nature and are considered for approval by one single motion of the City Council. Members of the Council, Audience, or Staff wishing an item removed from the Consent Calendar for purpose of public comment, question, discussion or alternative action may request so through the Mayor.

- a. Approve the Minutes of the City Council's Regular Meeting of August 15, 2023 ([View](#))
- b. Approve the Minutes of the City Council's Special Meeting of September 7, 2023 ([View](#))
- c. Appoint Mayor Wan and Councilmember Trupiano to Draft the Special Event Fee Policy (Related to the Special Event Fee Section of the Master Fee Schedule) to be Brought Back for Full City Council Approval ([View](#))

5. **RECOGNITIONS AND PRESENTATIONS**

- a. Information Only – No Action Requested.
 - National Disability Employment Awareness Month
 - Italian-American Heritage and Culture Month
- b. East Bay Regional Parks District (City Manager) ([View](#))

6. REPORTS

a. City Manager / Staff

- Link to ClearGov Transparency Portal:
<https://cleargov.com/california/contra-costa/city/clayton/checkbook>

7. PUBLIC HEARINGS

None

8. ACTION ITEMS

- a. Adopt a Resolution Reclassifying the Maintenance Supervisor to the Maintenance Superintendent and Adjusting the Salary Range and Job Classification; and Approve the Use of \$400,000 in Pandemic Relief Fund-fund Balance to Facilitate a One-Year Operational Plan to Test Contracted Work on the Medians, and City-Wide Trimming [\(View\)](#)

9. COUNCIL ITEMS – limited to Council requests and directives for future meetings.

10. COUNCIL REPORTS

- a. City Council - Reports from Council liaisons to Regional Committees, Commissions and Boards.

11. ADJOURNMENT

The next regularly scheduled meeting of the City Council will be October 17, 2023.

**MINUTES
OF THE
REGULAR MEETING
CLAYTON CITY COUNCIL**

Tuesday, August 15, 2023

1. **CALL TO ORDER AND ROLL CALL** – The meeting was called to order at 7:01 p.m. by Mayor Wan, held via a hybrid meeting format live in-person and Zoom videoconference and broadcast from Hoyer Hall, Clayton Community Library, 6125 Clayton Road, Clayton, California. **Councilmembers present:** Mayor Wan, Vice Mayor Diaz, and Councilmembers Cloven, Tillman and Trupiano. **Councilmembers absent:** None. **Staff present:** City Manager Bret Prebula, City Attorney Mala Subramanian, Executive Assistant to the City Manager/HR Manager Amy Walcker, Finance Director Prapti Aryal, Community Development Director Dana Ayers, City Engineer Larry Theis, Police Chief Rich McEachin, and City Clerk Janet Calderon.

2. **PLEDGE OF ALLEGIANCE** – Led by Mayor Wan.

3. **PUBLIC COMMENT ON NON - AGENDA ITEMS**

Rosy Straka, Vocal Minority, opposed the proposed fee schedule on the agenda, shifting the burden to community non-profits; and she asked the City Council to do the right thing for Clayton by addressing the structural issues and deficit.

Larry McNeil objected to the Mayor describing Sacramento as a fascist government, saying it is the wrong point of view.

James Killoran requested prioritizing development of a vegetation management plan to reduce fire risks and also to address the safety issue on Keller Ridge Drive by removing triangular medians.

On behalf of Lt. Col. Michael Hudson, a Marine announced an event this weekend in honor of Lt. Novakovich's 30th anniversary of joining the Marines, with a hike beginning at Mitchell Canyon to the mountain top.

Mayor Wan closed public comment.

4. **CONSENT CALENDAR**

Councilmember Trupiano asked to pull item 4(c), annuitant Richard Sanders contract, for discussion.

City Manager Bret Prebula explained Mr. Sanders will be utilized for focusing on closing the books for year-end financials through the audit and for filling in gaps due to the transition in the Finance Department.

There were no public comments on the consent calendar.

It was moved by Councilmember Cloven, seconded by Councilmember Trupiano, to approve Consent Calendar items 4(a) – 4(c) as submitted. (Passed 5-0).

- (a) Approved the minutes of the City Council's regular meeting of July 18, 2023. (City Clerk)
- (b) Approved by Minute Order the City of Clayton's Response to Contra Costa Civil Grand Jury Report No. 2306, Authorized the Mayor to Sign the Transmittal Cover Letter to the Response, and Directed the City Manager to Submit the Response to the Grand Jury. (City Manager)
- (c) Adopted Resolution No. 48-2023 Appointing CalPERS Retired Annuitant Richard Sanders to the Position of "Extra Help" and Approving an Employment contract pursuant to California Government Code Section 21224. (Finance Director)

5. RECOGNITIONS AND PRESENTATIONS

- (a) Contra Costa Mosquito and Vector Control District Presentation. (Nola Woods)

Nola Woods, Public Affairs Director, Contra Costa Mosquito and Vector Control District, gave a PowerPoint presentation covering District Services, latest vector-related issues, and lack of a Trustee from Clayton.

Councilmember Tillman inquired when it is appropriate to request services and how the Trustee vacancy is filled. Councilmember Trupiano asked about the role and responsibilities for a Trustee, and about the process for service requests. Ms. Woods responded.

6. REPORTS

- (a) City Manager Bret Prebula reported the California Energy Commission approved the City's one percent loan for a large infrastructure project with Climatec for energy efficiency, i.e. charging stations, solar, reduction of water use costs, beginning in September and concluding in 12-18 months.

7. ACTION ITEMS

- (a) Quarterly Financial Reports On The City's Investment Portfolio For The Period Ending June 30, 2023. (Finance Director)

Finance Director Prapti Aryal gave the Quarterly Financial Reports on the City's Investment Portfolio for the period ending June 30, 2023. City Manager Bret Prebula indicated staff is evaluating cash flow needs and where possible will invest in higher yielding securities such as California Assessment Management Program (CAMP) and Local Agency Investment Fund (LAIF) liquidity pools.

James Dill, UBS Financial Services, reported on the City's investment strategy for medium and long-term investments.

There were no public comments.

By Council consensus, the Treasurer's Quarterly Financial Reports on the City's investment portfolio ending June 30, 2023 were received and filed.

8. PUBLIC HEARINGS

- (a) FY24 Master Fee Schedule for Certain User-Benefit, Regulatory, and Rental City Services and Activities. (Finance Consultant)

Nitish Sharma, Finance Consultant, presented the staff report.

Mayor Wan opened the public hearing at 7:43 p.m.

C. W. Wolfe, Clayton Business & Community Association (CBCA), shared their contributions to the City and community, noting they will continue funding needs, even if it is necessary to meet other than in City facilities.

Ed Miller commented the City spent \$35,000 on a consultant resulting in increases to the master fee schedule of \$36,000; some fees are up 50%; costs are already covered without the new fee; compared Walnut Creek and Concord, acknowledging the positive financial impact to the City of special events exceeds the fee.

Ed Harley asked for release of the City Attorney opinion regarding proposed special event fees exceeding the costs for services under Proposition 26. He also urged use of wisdom relative to impact of fees to families and usage.

Keith Haydon questioned the structure, justification and analysis of the special use fees. He encouraged the City Council to research why special events fees have been waived in the past, and to only increase fees based on inflation and not on factors that cannot be justified.

A.J. Chippero objected to the proposed 'unnecessary special event tax', saying non-profits such as the CBCA should pay recovery costs but not the double dipping and emphasizing funding provided by CBCA. He said the estimated increase in revenue from the fees is still insufficient to cover the budget deficit.

Pat Middendorf stressed the impact to the community from termination of the contract with CBCA in March, noting revenue benefiting the community was lost from the BBQ because it was cancelled due to incorrect information about the fees being \$2,000 instead of \$400. She said the loss in revenue to the community is being caused by the City Council due to the proposed increased fees for non-profits.

Daelyn Chippero communicated benefits her schools have received from CBCA, and she urged the City Council to vote against the special event fees.

Christine Muller stated the special event fees affect large groups, and she suggested the Council find a better solution instead of passing the fee schedule.

Howard Geller said he loves Clayton and will not let it be ruined, underscored CBCA volunteers serve as the Parks & Recreation department the City cannot afford, and noted the burden of proof is on the City for actual costs of services since a profit cannot be made. He pointed out if fees are increased to the CBCA, it reduces the funds provided to non-profits to exist.

Lauren Kindorf expressed appreciation to the CBCA volunteers who hold events that benefit the community and proposed the City wins by not increasing the fees.

Rebecca Nolen agreed with comments by A. J. Chippero, offered the CBCA makes Clayton a destination with events, which the community supports; and the fees appear to be a punishment to CBCA.

Larry McNeil conveyed the Council has an opportunity to build a bridge and not a wall by voting no on the fee schedule.

Mayor Wan closed the public hearing at 8:18 p.m. and opened the item for Council questions and discussion.

City Attorney Mala Subramanian responded to questions from Councilmember Cloven that the City has a right to shut down streets and allow use akin to a public facility for special events and to charge a fee to any group, which is not covered by Proposition 26 and not limited to cost recovery.

Nitish Sharma, Finance Consultant, replied to Councilmember Tillman's inquiry about determining what the property is worth and the tiers, and under the City Manager recommended a fee based on a comparison with Walnut Creek for Council decision.

Mayor Wan clarified the cost of the fee study was \$14,875.

Following discussion by the City Council, it was moved by Councilmember Tillman, seconded by Councilmember Cloven to postpone approval of the master fee schedule. Mayor Wan made a substitute motion, seconded by Trupiano to adopt Resolution No. 49-2023 Amending the Book of Fees to Adopt Fees for Various City Regulatory Activities, Products and/or Services. (Ayes: Diaz, Trupiano and Wan; Noes: Cloven and Tillman; Passed 3-2).

Mayor Wan called a brief recess at 9:06 p.m. and reconvened the meeting at 9:14 p.m.

7. ACTION ITEMS - Continued

- (b) Provide Staff Direction on Utilizing both ClearGov Transparency and Continuing to Post Accounts Payable Information Every Two Weeks on the Agenda. (City Manager)

City Manager Bret Prebula presented the staff report. Executive Assistant to the City Manager/HR Manager Amy Walcker demonstrated how to access the City's financial obligations from the City's homepage to ClearGov.

Karen Amos said she reviewed financial information from ClearGov and appreciates the efficiency. Jeremy Amos added the efficiency by using ClearGov is welcomed due to limited staff.

By Council consensus, direction was given to proceed with utilizing ClearGov Transparency for posting accounts payable information beginning with the September 19, 2023 agenda with link and instructions.

- (c) Designation of Voting Delegate and Alternate Delegate for League of California Cities 2023 Annual Conference being held September 20 through 22, in Sacramento. (City Clerk)

City Clerk Janet Calderon gave the staff report.

Roy Correa commented on ClearGov project, special event fees, and observance of Council behavior.

Councilmembers Cloven and Tillman shared they have registered for the conference and will be attending at their own expense.

It was moved by Mayor Wan and seconded by Councilmember Trupiano to designate Councilmember Trupiano as the Voting Delegate, Vice Mayor Diaz as the Alternate Voting Delegate and Councilman Tillman as an Alternate to Vice Mayor Diaz, if he is unable to attend, to the League of California Cities 2023 Annual Conference in Sacramento, September 20-22, 2023. (Passed: 5-0).

9. COUNCIL ITEMS

Councilmember Trupiano requested the following future agenda items: City's 60th Birthday celebration in 2024 in conjunction with discussion on City-sponsored special events; upcoming meeting wrap up on Concerts in the Grove; confirmed Parking Permit Process will be on a future agenda, likely in January 2024; and consideration of elimination of bump-out medians in the Keller Ridge neighborhood.

Councilmember Cloven requested future agenda items: development of a vegetation management plan to reduce fire risks, possibly in October; and discussion of structural deficit solution.

10. COUNCIL REPORTS

- (a) City Council - Reports from Council liaisons to Regional Committees, Commissions and Boards.

Councilmember Trupiano reported on the following attendance and meetings: Clayton Valley Village residents and City Manager's office to address their wish list; National Night Out; Mayor's Conference in Lafayette, noting Clayton will host Mayor's Conference on 9/7/23 at the Oakhurst Country Club; Clayton Community Library Foundation, and Library will be a Day of Service project; ride along with City Manager Bret Prebula and Maintenance Supervisor James Warburton; Budget & Audit Committee.

Vice Mayor Diaz reported on the following attendance and meetings: County Connection Board; Chicago Tribute Band concert; car show; Sheriff Posse's 42nd Annual BBQ; National Night Out with CERT team; Mayor's Conference; House Rockers Concert; citizens regarding fee schedule; first responders' humanity and compassion with toddler swimming pool incident.

Councilmember Tillman reported on the following attendance and meetings: East Bay Division meeting of the League of California Cities and re-elected to the Executive Board; new Principal Wilson at Diablo Middle School; National Night Out; received Ally award at Clayton Pride Community Alliance award dinner, Pride Parade to be held June 2, 2024; Clayton Pride call; Mayor's Conference in Lafayette; Zoom meeting with California Energy Commission Board, 1% loan approved; East Bay Leadership Council installation awards; Drag Queen Brunch; Ride along with City Manager Bret Prebula and Maintenance Supervisor Jim Warburton; meetings with City Manager Bret Prebula.

Councilmember Cloven reported on the following attendance and meetings: CBCA, membership growing; National Night Out; Clayton Pride Community Alliance award dinner in honor of Councilmember Tillman; TRANSPAC meeting; Zoom meeting with California Energy Commission Board, 1% loan approved; Concerts in Park; upcoming Clayton Remembrance Day on 9/11/23; and upcoming Service Day for both schools and Library on 9/16/23.

Mayor Wan reported on the following attendance and meetings: National Night Out; Clayton Valley/Concord Sunrise Rotary Club event; Budget & Audit Committee; Concerts; and Swimming Team awards dinner with one of children receiving a 5-star award.

11. **ADJOURNMENT** - on call by Mayor Wan, the City Council adjourned its meeting at 10:25 p.m.

#

Respectfully submitted,

Amy Walcker, Executive Assistant to
The City Manager/HR Manager

APPROVED BY THE CLAYTON CITY COUNCIL

Jeff Wan, Mayor

**MINUTES
OF THE
SPECIAL MEETING
CLAYTON CITY COUNCIL**

Thursday, September 7, 2023

1. **CALL TO ORDER THE CITY COUNCIL** – The meeting was called to order at 3:31 p.m. by Mayor Wan, held via a hybrid meeting format live in-person and Zoom videoconference and broadcast from Hoyer Hall, Clayton Community Library, 6125 Clayton Road, Clayton, California. Councilmembers present: Mayor Wan, Vice Mayor Diaz, and Councilmembers Cloven, Tillman, and Trupiano. Councilmembers absent: None. Staff present: City Manager Bert Prebula, City Attorney Mala Subramanian, and Community Development Director Dana Ayers.

2. **PLEDGE OF ALLEGIANCE** – Led by Mayor Wan.

3. **PUBLIC COMMENT ON NON - AGENDA ITEMS**

Amy Hines-Shaikh discussed fair housing and cautioned the City Council about capitulating to threatened litigation to halt The Olivia project, which could result in a counter lawsuit.

Mayor Wan closed public comment.

4. **CLOSED SESSION**

(a) **CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION**
Significant exposure to litigation pursuant to Gov. Code 54956.9(d)(2) – (1 case)

City Attorney Mala Subramanian gave the staff report.

There were no public comments.

Council recessed to Closed Session at 3:37 p.m. for the above stated purpose. Upon reconvening at 4:54 p.m., Mayor Wan indicated there was “No Reportable Action.”

5. **ADJOURNMENT** – On call by Mayor Wan, the City Council adjourned its meeting at 4:55 p.m.

#####

Respectfully submitted,

Dana Ayers, Acting City Clerk

APPROVED BY THE CLAYTON CITY COUNCIL

Jeff Wan, Mayor



STAFF REPORT

TO: HONORABLE MAYOR AND COUNCIL MEMBERS

FROM: Bret Prebula, City Manager

DATE: October 3, 2023

SUBJECT: Appoint Mayor Wan and Councilmember Trupiano to Draft the Special Event Fee Policy (Related to the Special Event Fee Section of the Master Fee Schedule) to be Brought Back for Full City Council Approval

RECOMMENDATION

Appoint Mayor Wan and Councilmember Trupiano to write the draft policy for the Special Event Fee Policy related to this section of the Master Fee Schedule.

BACKGROUND

For City Council members to be involved in the development/feedback for a policy that will be voted on by City Council, and to avoid a violation of the Brown Act, the discussion must occur in a public meeting or through a subcommittee appointed by the City Council.

DISCUSSION

For City Council members to be involved in policy development/feedback, the discussion must be in a public meeting or through a subcommittee appointed by the City Council. The appointment of the subcommittee is what is being requested today.

FISCAL IMPACTS

There is no financial impact to this item.

ATTACHMENTS

None



East Bay Regional Park District

- Established in 1934 with now 25 Million Visits Annually
- Largest Regional Park District in the Nation with 73 Parks and Over 125,000 Acres of Open Space
- Over 1,300 Miles of Trails for Hiking, Biking, Horseback Riding, and Nature Learning
- 200 Miles of Regional Trails for Recreation and Transportation
- \$500 Million Annual Economic Benefit to Region

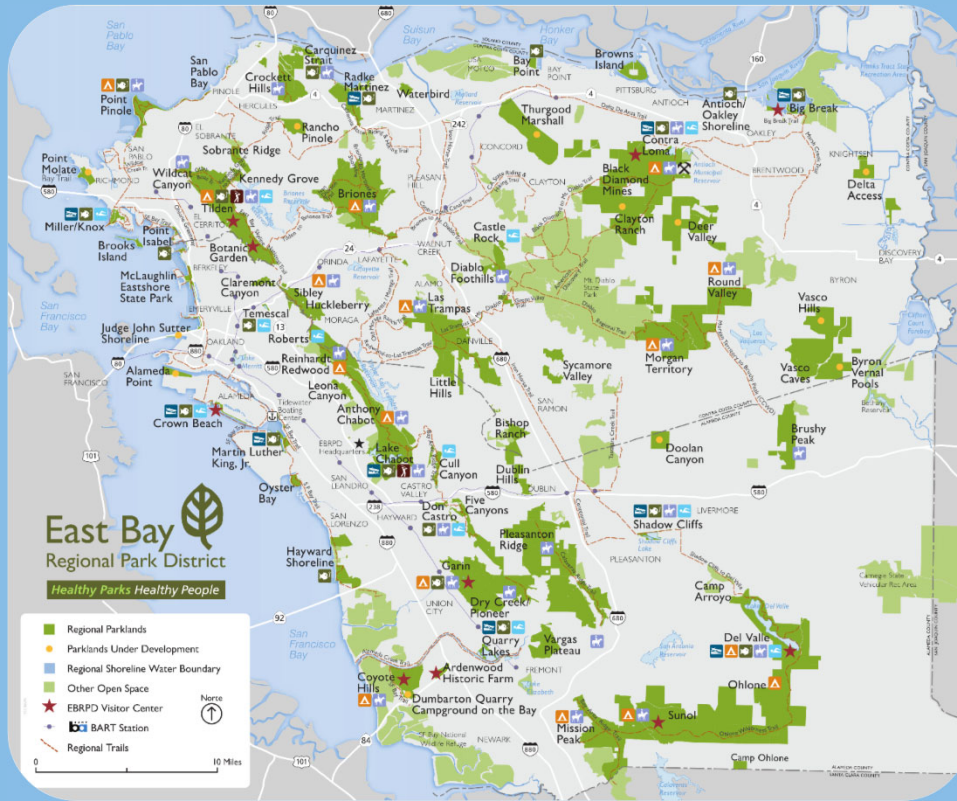


Mission

Preserve a rich heritage of natural and cultural resources and provide open space, parks, trails, safe and healthful recreation and environmental education. An environmental ethic guides the District in all of its activities.



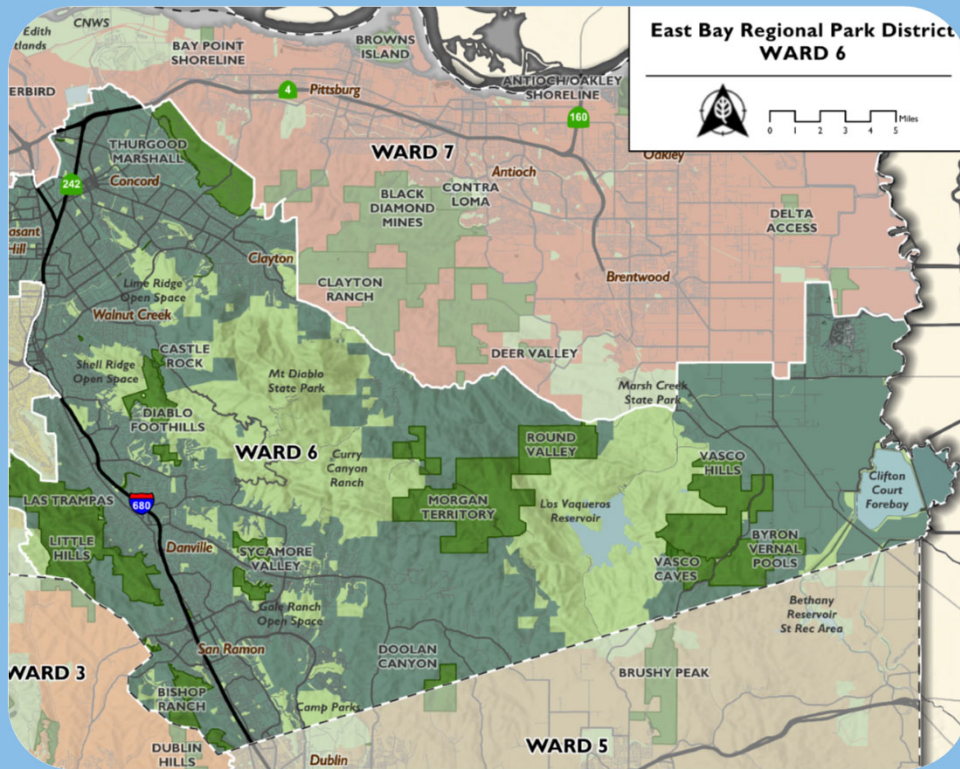
East Bay Regional Park District



- Anthony Chabot
- Antioch/Oakley
- Ardenwood Historic Farm
- Bay Point
- Big Break
- Bishop Ranch
- Black Diamond Mines
- Briones
- Brooks Island
- Browns Island
- Brushy Peak
- Camp Arroyo
- Carquinez Strait
- Castle Rock
- Claremont Canyon
- Contra Loma
- Coyote Hills
- Crockett Hills
- Crown Beach
- Cull Canyon
- Del Valle
- Diablo Foothills
- Don Castro
- Dry Creek Pioneer
- Dublin Hills
- Dumbarton Quarry Campground on the Bay
- Five Canyons
- Garin
- Hayward Regional Shoreline
- Huckleberry Botanic
- Judge John Sutter Regional Shoreline
- Kennedy Grove
- Lake Chabot
- Las Trampas
- Leona Canyon
- Little Hills
- Martin Luther King Jr.
- McLaughlin Eastshore
- Miller/Knox
- Mission Peak
- Morgan Territory
- Ohlone
- Oyster Bay
- Pleasanton Ridge
- Point Isabel
- Point Pinole
- Quarry Lakes
- Radke Martinez
- Redwood
- Roberts
- Round Valley
- San Pablo Bay
- Shadow Cliffs
- Sibley
- Sobrante Ridge
- Sunol
- Sycamore Valley
- Temescal
- Thurgood Marshall Regional Park – Home of the Port Chicago 50
- Tilden
- Vargas Plateau
- Vasco Caves
- Waterbird
- Wildcat Canyon
- Alameda Point*
- Byron Vernal Pools*
- Clayton Ranch*
- Deer Valley*
- Delta Access*
- Doolan Canyon*
- Point Molate*
- Rancho Pinole*
- Vasco Hills*

**In Development/Land Banked*

Ward 6 Regional Parks and Trails



- Bishop Ranch Open Space
- Briones Regional Park
- Byron Vernal Pools
- Castle Rock Regional Recreation Area
- Clayton Ranch Regional Preserve
- Delta Access Regional Recreation Area
- Diablo Foothills Regional Park
- Doolan Canyon Regional Preserve
- Las Trampas Wilderness Regional Preserve
- Morgan Territory Regional Preserve
- Round Valley Regional Preserve
- Sycamore Valley Open Space Regional Preserve
- Thurgood Marshall Regional Park - Home of the Port Chicago 50
- Vasco Caves Regional Preserve
- Vasco Hills Regional Preserve
- Iron Horse Regional Trail
- Contra Costa Canal Trail

What's New in Regional Parks



- Thurgood Marshall Regional Park
- Briones Pilot Project
- Southern Las Trampas Land Use Plan Approval
- Clayton Ranch Regional Preserve
- Black Diamond Trail
- Trails are for Everyone
- Wildfire Safety

East Bay 
Regional Park District

Thurgood Marshall Regional Park

– *Home of the Port Chicago 50*



Thurgood Marshall Regional Park – Home of the Port Chicago 50

East Bay 
Regional Park District



Briones Pilot Project

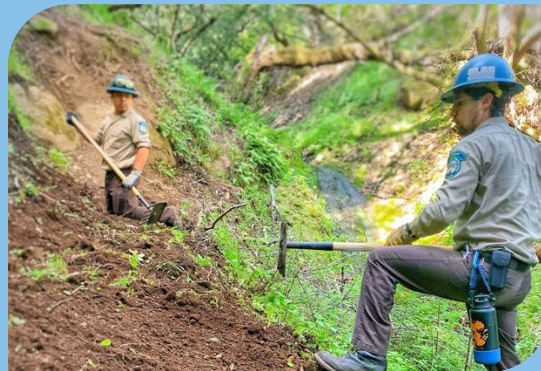


Two-year pilot project to test trail management strategies.

East Bay 
Regional Park District



Briones Pilot Project



Restoration of illegally built “Bootleg” trails a key component of the pilot project.

Clayton Ranch Regional Preserve

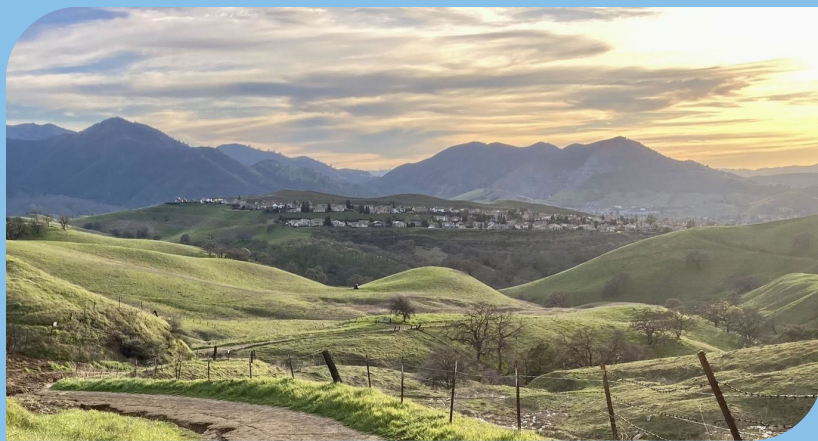


In Development / Land Banked



East Bay 
Regional Park District

Black Diamond Trail



East Bay 
Regional Park District

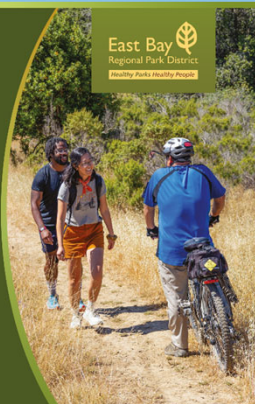
Trail User Safety & Education

Trails are for everyone

Keep right around other trail users.



Trail Tips and Rules



Trails are for everyone

Slow down around others.



Trail Tips and Rules

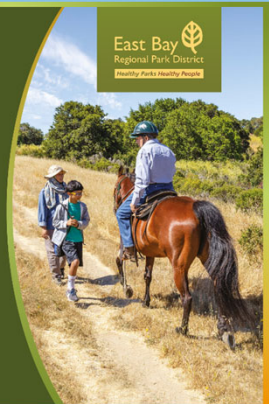


Trails are for everyone

Stay to the right when approaching others.



Trail Tips and Rules



East Bay
Regional Park District



Wildfire Safety



Wildfire Protection is a Year-Round Effort

East Bay 
Regional Park District



How to Get Involved



REGIONAL PARKS
Foundation

Supporting East Bay Regional Parks

ebparks.org/get-involved | regionalparksfoundation.org

East Bay 
Regional Park District

Questions

John Mercurio

Ward 6 Board Director

East Bay Regional Park District

JMercurio@ebparks.org

Visit us at ebparks.org.



East Bay 
Regional Park District



East Bay 
Regional Park District



STAFF REPORT

TO: HONORABLE MAYOR AND COUNCIL MEMBERS

FROM: Bret Prebula, City Manager

DATE: October 3, 2023

SUBJECT: Adopt a Resolution Reclassifying the Maintenance Supervisor to the Maintenance Superintendent and Adjusting the Salary Range and Job Classification; and Approve the Use of \$400,000 in Pandemic Relief Fund-fund balance to Facilitate a One-Year Operational Plan to Test Contracted Work on the Medians, and City-Wide Trimming

RECOMMENDATION

Staff recommends the following:

1. Adopt a resolution adjusting the salary schedule for the reclassified position of Maintenance Superintendent effective October 7, 2023, and reclassifying the Maintenance Supervisor to the Maintenance Superintendent (Attachment 3); and
2. Increasing appropriations in the Pandemic Relief Fund by \$400,000 offset using fund balance from the Pandemic Relief Fund.

BACKGROUND

The maintenance staff hours deficit in the City of Clayton poses significant challenges to meeting current service levels and managing the city's infrastructure effectively. The cumulative nature of this deficit exacerbates the problem, leading to a growing backlog of deferred maintenance citywide. It is crucial for the city to recognize the urgency of this issue and allocate the necessary resources to bridge the staff hours gap.

By addressing the maintenance staff hours/contract services deficit, the city can ensure that services are delivered efficiently, consistently, and effectively. Additionally, proactive maintenance practices will prevent further accumulation of deferred maintenance, preserving the city's infrastructure and enhancing the quality of life for its residents.

As the city's infrastructure has aged, the demands for service have increased, and the size of the staff has not kept pace with the increased needs. City staff have been exceedingly dedicated over the years, responding to exigent circumstances throughout the city to maintain the unique beauty of the City of Clayton. As the cumulative hour deficit grows year to year, the increase in vegetation growth, the deterioration of the overall city infrastructure, and the demand within city facilities and parks continues to grow.

The current effort of staff is not sustainable. The team functions like a sprinter running a marathon. A change in philosophy and staffing is required to keep the city near its current service level and begin planning for the future. The recommendation is a two-phase approach: phase 1 being the requested actions today, and phase 2 comprising an additional Maintenance staff lead position which will be requested as future strategic budget discussions occur.

DISCUSSION

This report aims to highlight and address the critical issue of the maintenance staff hours deficit. The current shortfall of approximately 5,500 hours below the required levels has severe implications for the city's ability to meet current service levels. Furthermore, the cumulative nature of this deficit exacerbates the problem, leading to a growing backlog of deferred maintenance citywide. This report will discuss the need to bridge this gap and emphasize the importance of allocating adequate staff hours to ensure the effective functioning of city services.

Current Maintenance Staff Hour Deficit:

The City of Clayton is facing a significant shortfall of approximately 5,500 maintenance staff hours, which has created an imbalance in meeting the demands of essential services. This deficit arises from a combination of factors, including budget constraints, increased service requirements, and insufficient full-time equivalent staff. It is crucial to acknowledge that this gap represents a substantial resource shortage that must be addressed.

Meeting Current Service Levels:

The first key issue arising from the maintenance staff hour deficit is the city's struggle to meet current service levels. With fewer staff hours available, the maintenance team faces increased workloads, leading to delays in addressing repairs, maintenance requests, and overall service delivery. This situation negatively impacts the quality of life for residents and hampers the city's ability to uphold its commitment to providing essential services.

Moreover, the demand for maintenance services is likely to increase. Failing to address the current deficit will only exacerbate the issue, making it even more challenging to meet future service levels.

Cumulative Nature of the Hours Deficit:

Another critical aspect to consider is the cumulative effect of the maintenance staff hour deficit. Year after year, the unmet maintenance needs accumulate, leading to a growing backlog of deferred maintenance citywide. This backlog not only becomes more

challenging and costly to address over time but also poses safety risks and negatively impacts the overall aesthetics and functionality of public spaces.

The longer the maintenance staff hour deficit persists, the more the city will fall behind in its maintenance obligations, resulting in a deteriorating infrastructure and a declining quality of life for residents. It is crucial to break this cycle of deferred maintenance by allocating the necessary staff hours/contract services to address the existing backlog and prevent it from further accumulating.

Importance of Allocating Adequate Staff Hours:

To ensure the effective functioning of city services, it is imperative to allocate sufficient staff hours/contract services for maintenance. Adequate staffing levels enable timely response to maintenance requests, efficient repairs, and proactive preventive maintenance. By investing in the necessary staff hours or contract services, the city can mitigate the negative consequences of deferred maintenance and improve the overall livability and attractiveness of the community.

Moreover, allocating adequate staff hours/contract services for maintenance can yield long-term cost savings. Prompt repairs and preventive maintenance help prevent small issues from escalating into major problems, which are often more expensive and time-consuming to address. By addressing maintenance needs proactively, the city can reduce the financial burden associated with deferred maintenance.

As outlined in the recommendation, staff is recommending the shift in the Maintenance Supervisor job classification, reclassifying the position to a Maintenance Superintendent. This reclassification more accurately reflects the functions of the incumbent. Additionally, the reclassification aligns with the change in operational strategy, which is to move larger services to outsourced contract services and which will require this role to focus on more administrative functions and contract oversight. This operational transition will also allow the current maintenance team to focus on other functions. As described above, the cumulative nature of this issue leaves the need for the core maintenance team to transition to preventive maintenance, addressing other areas more consistently such as parks, as well as the growing infrastructure issues that are present throughout the city.

This position classification and change in operational approach is like what was outlined in the Organizational Assessment presented to City Council by MRG Consulting (Attachment 4). In that report, the consultant discussed the need for a Public Works Manager and Senior Lead Worker. The reclassification of the Maintenance Supervisor would achieve phase 1. Staff will return at a later date to discuss the possibility of adding a Senior Lead Worker. Between the previously discussed MRG Organizational Assessment and the additional operational assessment, staff believes both phases should be implemented to achieve the realistic possibility of meeting service demand.

FISCAL IMPACT

The cost increase for Fiscal Year 2023-24 will be approximately \$15,500 (inclusive of both salary and benefits) for the reclassified position. The exact cost increase will depend

on the step the incumbent enters on the salary range. The increase would have been higher, but the reclassification of the position moves the employee into an exempt management classification; thus, overtime that has currently been received is no longer eligible. That savings is calculated into the net proposed cost increase outlined above. The table below outlines the new monthly salary table.

	A	B	C	D	E
Maintenance Superintendent	\$ 8,200	\$ 8,610	\$ 9,041	\$ 9,493	\$ 9,967

The change in salary schedule aligns the position closer to the new job classification, but like many positions within the city, it remains below many of the surrounding agencies. For illustrative purposes, below is a sampling of comparable position salaries in neighboring cities with more competitive salaries and benefits. At top step, the proposed salary of the reclassified position is \$119,604, which is still below many, if not all its neighboring agencies.

Salary comparisons:

Danville	Public Works Superintendent	\$135,516
Lafayette	Public Works Manager	\$173,712
Oakley	Parks & Landscaping Division Manager	\$154,967
Orinda	Director of Public Works	\$170,244
Pinole	Public Works Manager	\$154,015
Pittsburg	Public Works Superintendent	\$151,284
Pleasant Hill	Maintenance Superintendent	\$170,112
San Pablo	Maintenance Operations Superintendent	\$150,576
San Ramon	Maintenance Supervisor	\$143,679

Additionally, staff is requesting the use of \$400,000 of Pandemic Relief Fund fund balance. The current estimated fund balance of the Pandemic Relief Fund is \$1.44 million. Staff will be returning to City Council throughout the coming months to utilize funds for additional projects and equipment needs but feel the one-time use of these funds for a one-year beta test of the contracted trimming and median model is an effective use of these funds. Although the contracted median and trimming model is not something that currently can be maintained annually, this one-year test will allow staff to evaluate the net benefit and have ongoing discussions with the City Council about possible strategies to allow for enough resources to continue the operational plan if successful.

Staff begins with the \$400,000 figure as it would be slightly lower than the increased costs if additional full-time staff were hired to address the service hour gap. Staff will conduct a Request for Proposal (RFP) for this contracted service. The requested services will focus on vegetation management on city medians, and all city rights-of-way. Additionally, the RFP will request services to repair and maintain irrigation from the valve forward; city staff would handle any issues from the valve to the source, as those typically require much more complex work. The requested contracted vegetation management work would be broken out in phases throughout the city so a timeline for trimming could be available to the public. The request will require the bids to price vegetation management twice per year (entire city) and three times per year (entire year) along with the irrigation work. The current city standard is to trim the medians and right-of-way twice per year. The reason for pricing three times per year is due to the growth in vegetation management. Staff believes three times per year would be the amount needed to maintain a high level of beautification and safety. The result of that competitive process will give a clear outline of the costs of this service. Staff would return to City Council after the RFP to either approve the contract, if it were within the \$400,000 amount, or if the amount were higher than \$400,000, staff would then have additional discussions with City Council about how the service hour gap could be mitigated.

ATTACHMENTS

1. Maintenance Division Analysis
2. Maintenance Superintendent Job Description
3. Resolution
4. MRG Organizational Assessment

ACTIVITY/TASK	REOCCURRENCE INTERVAL	TIME/OCC (HOURS)	TOT TIME (HOURS)	COMMENTS
	JANUARY			
Trimming-Clayton Community Library, City Hall, The Grove Park and Endeavor Hall	Semi Annually			Occurs January and July
Take down Christmas decorations downtown	Annually			
Take down Christmas decorations at City Hall	Annually			
Check and clean creeks, storm drains inlets, gutters and V-ditches when raining and after storms	As Needed			
Clean gutters in all City maintained buildings	Annually			City Hall, Maintenance, Clayton Library, Endeavor Hall
Pot Hole Repairs	Annually (and as needed)			
Storm Drain Maintenance	Annually (and as needed)			
Clayton Library	Annually			
Endeavor Hall	Annually			
Street sign replacement and maintenance	Annually (and as needed)			
Spot spray weeds				
Tree maintenance including downed limbs and trees				
Sand Bag Filling	Annually			
	FEBRUARY			
Roads Requiring Median and roadside landscape maintenance pre emerge, spray weeds, weed eat weeds, pull weeds,				
Clayton Road				
Marsh Creek Road				
Oakhurst Drive				
Clayton Community Park Prep for upcoming season				
Ballfield import fines and leveling				
Restroom maintenance				
Playground and play structure inspections and maintenance				
Gopher and pest control				
Shrubs and trees				
Picnic areas and shade structures maintenance				
Picnic area rental after-use clean up				
Turf-seed, patch, aerate, fertilize, mow				
Weed control				
Parking lots				
Fences and gates				
Trails				
Irrigation controller check				
Irrigation mainline repairs				
Repair irrigation heads				
Irrigation checks and adjustments/repairs for brown spots				
Lights				

Signs				
Graffiti and vandalism				
Open gates every day				
Litter and garbage pickup 2x/week				
Respond to after-hours emergencies/water leaks				
Coordinate with Little League and sports teams				
Manage Little League volunteer work parties				
TLC Committee Mtg Mid Year Budget Review	Annually			
	MARCH			
Hire Temporary staff				
Trimming-Oakhurst, Eagle Peak and Downtown				
Weed control				
Turn on irrigation controllers				
Check irrigation throughout City				
Fertilize Turf CCP				
Fertilize Turf small lawns				
Fertilize Shrubs				
DTRT "Self Discipline" (Jan/Feb)				
	APRIL			
Trimming-Clayton Road (Washington to Oakhurst) and Keller Ridge				
mow sides of trail				
Trim downtown				
Prep the Grove for Art and Wine Festival				
Street medians and sides of roads				
Entries and monuments				
Oakhurst fountain				
City Facilities and adjacent property				
City Parks				
Open Space				
V-ditches				
Creeks				
Irrigation repairs				
Street Lights				
Art and Wine Festival (CBCA)	Annual			
Concerts in the Grove (2 times x 2 hours each)				
	MAY			
Trimming-Clayton Road (Oakhurst to Marsh Creek)				
Atchison Stage and pathways and courts in area) and Peacock Creek				
Concerts in the Grove				
DTRT "Integrity" (March/April)				
TLC Committee Mtg Review Draft FY landscape budget	Annual			Incl. mtg prep and attendance
	JUNE			
Trimming-Marsh Creek Road, Old March Creek Road				
Concerts in the Grove				
City Council-Oakhurst GHAD Annual Report	Annually			
City Council-Budget Adoption	Annually			Incl. mtg prep and attendance

Pride Parade	Annually			
	JULY			
Trimming-Clayton Community Library, City Hall, The Grove Park and Endeavor Hall	Semi Annually			Occurs January and July-
4th of July Parade	4th of July Parade			
Concerts in the Grove				
	AUGUST			
Trimming- Stranahan, Lydia Lane, El Molino and Clayton Community Parks, Downtown (Center Street median, right-of-way and tear drop)				
Concerts in the Grove				
Corp Yard SWPPP	Annual			Needed for Annual Report
	SEPTEMBER			
Trimming-Oakhurst, Eagle Peak and Downtown				
Storm Water DI and Hot Spot Inspection (4 hours/year)	Biennial "Conflict of Interest" Code Amendment			
Concerts in the Grove				
DTRT " Inclusion" (May/Jun/Jul)				
DTRT "Courage" (Aug)				
	OCTOBER			
Trimming-Clayton Road (Washington to Oakhurst) and Keller Ridge				
Prep Downtown for Oktoberfest				
Clayton Oktoberfest (CBCA)				
	NOVEMBER			
Trimming-Clayton Road (Oakhurst to Marsh Creek) Atchison Stage and pathways and courts in area) and Peacock Creek				
Prep Downtown for Clayton Holidays at the Grove				
Set up Christmas decorations downtown				
Set up Christmas decorations at City Hall				
	DECEMBER			
Trimming-Marsh Creek Road, Old March Creek Road				
Maintenance Vehicle Smog (BAR)				
Take down Christmas decorations downtown				
Take down Christmas decorations at City Hall				
Clayton Holidays in the Grove (CBCA)	Annual			First Saturday in December

MISC ANNUAL REOCCURRING ONGOING TASKS AND TIME TO ACCOMPLISH		HOURS/YR
Citizen, Council and staff requests		
Emails	5-10 emails/day = 1300-2600/year @ 0.25 hours/request = 325 - 650 hours/year	488
Phone Calls	5-10 phone calls/day = 1300-2600/year @ 0.1 hours/call = 130-260 hours/year	195
After hours phone	1 call/day = 365 x 0.75 hour	180
Misc City Manager requests	1 time/ bi week.y x 1 hour	26
Leadership/Management Team		

Daily team meetings with PW staff	0.25 hrs/day x 250 days	63
Weekly Safety Meetings w/PW Staff	0.50 hrs/wk x 52 wks	26
Weekly Staff Meetings w/CM and Department Heads	1.5 hrs/wk x 50 wks	75
Prepare Weekly PW Update for CM Report to Council	1.5 hrs/wk x 52 wks	78
Staff Report Prep (assist)	1 hr/mo x 12 mo	12
Weekly City Manager Meetings	1 hr/wk x 50 wks	50
Attend Trails & Landscape Committee (TLC), Budget & Audit Committee, City Council Meetings and Council Goal Setting and agenda items	16 mtgs/yr x 2 hrs/mtg	32
Prepare and present Annual Landscape Maintenance Report to TLC	2 hrs/yr	3
Prepare and present Annual Landscape Project List to TLC	2 hrs/yr	3
Budget		
Assist with preparation Annual Maintenance Budget	5 hrs/yr	5
Assist with preparation Mid-Year Budget Update	2 hrs/yr	2
Manage contracts	12 hrs/yr	12
Research equipment, materials and supplies and recommend	6 hrs/yr	6
City Council, Planning Commission, Budget & Audit, TLC, Goal Setting and Special Meeting setup at Hoyer		
City Council, PC, B&A, TLC, Goal Setting, Special Mtgs	Typical year	50
Public Works Personnel Matters		
Payroll	26 x 2 hours/payroll	52
Workers.com part time	1 hours/week x 35 weeks	35
Evaluations, counseling, discipline, hire, terminate, etc	2 hrs/week	104
Accidents/Injuries	3 times/yr x 4 hrs	12
Weekly Safety Meetings and Training		
Training-	1 hour/month/person	72
Safety Meetings-	0.5 hour/week x 52 weeks	26
Ordering materials & supplies, pick up parts, code invoices, approve invoices, etc		
5 hours/week x 48 weeks = 240 hours/year		240
Contracting		
Prepare RFPs for contracts (tree maintenance, weed abatement, etc)	20 hrs/year on average	20
Staff Report Prep (assist)		
Prepare contracts		
Manage contractors, performance, payment, extra work, terminating		
Tree maintenance and removal		
Fire Break (annual)		
Weed Abatement		
Electrical Services		
Seasonal Workers		
Elevator		
Fire Extinguisher		
Fire Sprinklers		
Oakhurst Fountain		

Janitorial		
Misc Meetings		
PG&E quarterly team meetings	4 meetings x 1.5 hrs	6
Misc Requests from City Manager or Dept Heads	2 requests/mo x 1 hrs/request	24
Misc Capital Improvement Projects 2023-2024		
Meetings and discussions w/City Engineer		26
Climatec Energy Conservation and Infrastructure Improvement Project		20
Mt. Diablo Creek/Cardonet Trail Repairs		100
Landslide removal and remediation from 2023 storms		10
Oakhurst GHAD		10
Landscape Maintenance District CFD		10
CCP and Grove Play Structure & poured in place mat (Prop 68 Grant w/CDD)		30
Volunteer Group Support		
Volunteer Group Project coordination, supplies & support for church, Eagle Scout project, etc.	4 times/yr x 6 hrs/project	24
Little League	10 hrs/yr	10
Police Department Support		
Department interaction	2 hrs/wk x 52	104
IT issues/infrastructure/training		
Misc issues and training	2 hrs/mo	24
Chemicals at Maintenance Yard		
Monthly Report	2 hrs/report/mo	24
Annual County Inspection	2 hrs/yr	2
Vehicle and Equipment Maintenance and Repair		
9 Vehicles	3 hrs/wk x 52 wks	156
6 equipment (large)		
17 equipment (small)		
Smog Program w/State	15 hrs/yr	15
Do the Right Thing (DTRT) Banners		
Replace 6 times per year	1 hr/replacement	6
Festivals and Events		
Concerts in the Grove	6 hrs x 2 times (beginning and end)	12
Pride Parade	2 hrs	2
Memorial Day	2 hrs	2
Clayton Cleans Up	2 hrs	2
Classic Car Show (4x/year)	2 hrs	2
4th of July	2 hrs	2
Art and Wind (CBCA)	8 hrs	8
BBQ & Brews (CBCA)	8 hrs	8
Oktoberfest (CBCA)	8 hrs	8
Holidays in the Grove (CBCA)	2 hrs	2
Graffiti (Citywide)		
Graffiti	1.5 hrs/wk	78
Vandalism (Citywide)		

Vandalism	2 hrs/wk	104
Oakhurst Country Club		
Coordinate mainteance and issues with Oakhurst Country Club Maintenance Superintendent	2 hrs/mo x 12 mos/yr = 24 hrs/yr	24
Oakhurst Fountain operation and maintenance		
Holidays and Special Events	12 Holidays + 6 events x 2 hrs =36	36
Pond Solutions		35
Misc Facility and Building Tasks		
Keys, Cards, etc		6
Flags (three locations) replace, half-mast, etc		26
Replace Mayor's Pic @ City Hall	1 time x 1 hr	1
Janitorial		
Coordinate with contractor	1 hr/wk x 52 wks	52
City Hall, Library, Endeavor Hall Quarterly HVAC inspections		
Quarterly HVAC	1 hr x 3 facility x 4 times	12
Endeavor Hall Kitchen Stove/Hood Exhaust Inspection		
Annual inspection	1 time/yr	2
City Facilities Fire Extinguisher Inspection, test, recharge, replace, etc		
Fire Extinguishers	2 people x 6 hrs	12
City Hall Elevator Inspection		
Elevator inspection	1 hr x 1 time	1
Library and Hoyer Hall		
Lighs bulbs	1 hr/wk	52
Plumbing	1 hrs/wk	52
Misc Requests	1 hr/wk	52
HVAC Controls		
HVAC Control management	2 times/mo x 2 hrs = 4 hrs x 12 wks	48
Keller House		
Misc maintenance and coordianation with Clayton Friends of the Library	As requested/necessary	10
Christmas Decorations		
Downtown	2 workers x 8 hrs	16
City Hall	5 hrs	5
Emergency Response		
Trees/tree branches	Typical year	24
Flooding		
Mudslides		
Power Outage	Typical year	6
Signal malfunction	Typical year	4
Traffic Accident	Typical year	8
Request from Police Department	Typical year	6
EOC Training		
Street Light Outages, Repairs, Knock downs		
Report and inspect	2 times/wk	104
Knock Down replacement	5-10/yr x 4 hrs ea	30
Solid Waste & Recycling		

Load bins	2 times/wk x 2 hrs	208
Sidewalk, Curb and Gutter Maintenance and Repair		
X miles of sidewalk	1 hr/wk x 52 wks	52
X miles of curb and gutter		
X handicap ramps		
Street Sign and Striping Maintenance and Repairs		
X Street Signs	26 times/yr x 2 hrs/repair	52
City entry and city limit sign maintance	5 hrs/yr	5
X lane miles of streets		
X Potholes repaired	1 worker x 2 hrs/day x 3 days/wk x 9 wks (Dec thru Jan)	54
X feet Red Curb Maintained		
X feet Centerline		
x feet Fog/Bike Lane Striping	2 workers x 2 hrs x 2 days/wk x 4 wks	32
Pesticides (Supervisor is CA Certified Applicator)		
Oversee all use including records, storage, procurement		26
Apply pesticides	2 hrs/day x 175 days/yr x 1 worker (+ truck driver 25% time)	438
Train Staff	2 hrs/yr	2
Annual Training to maintain certification	20 hrs CEU's bi annually	10
Drains to Creek on DI's		
Drains to Creek Stencils and Program	100/yr (2 workers x 2 wks)	150
DI and Hot Spot Inspections	4 hrs/year	4
Storm Water, Trash Capture, Drainage Inlet and Creek Cleaning/Maintenance		
X DI's		
Trash Capture Devices	52 Devices x 1 hr/device	52
X miles of creek		
Clean V-Ditches and Drainage Inlets (DI's)		
Clean V-Ditches	5 workers x 35 hrs/wk x 3 wks	525
Clean DI's	3 workers x 35 hrs/wk x 3 wks	315
Sand Bags @ Keller House		
Order materials, fill 200 bags/year (minimum)	3 workers x 7 hrs ea	21
Clean Water Reports		
Annual tracking and assist with data for Annual Storm Water Report	4 hours/year	4
Creek Maintenance and repairs		
7 miles of creeks	Typical year	12
5 Bridges	Typical year	5
Trail Maintenance and repairs		
7 miles creekside trails	Typical year	24
20 miles open space trails	Typical Year	48
Tree trimming, maintenance and removal		
Manage contract and approve completed work for payment		50
3000 City trees	Typical year	16
Weed Abatement		
Edge of Trails	3 days x 7 hrs	30

Contractor abatement	1 hr/day x 6 wks	50
Open Space Fire Break and Weed Abatement		
515 acres of open space	Manage contract	10
Notify residents and businesses of schedule		
Irrigation mainline breaks (also includes broken heads, stuck valves, wiring issues, etc)		
X miles of irrigation	150-200/yr @ 4 - 8 hrs/break = 1000 hrs/yr (125 breaks x 6 hrs)	1000
X controllers		
X valves		
X sprinklers		
Program and Operate Existing Controllers and Installation of new controllers		
Parks		
Clayton Community Park--Infield prep, turf, weed, fertilize, aerate, seed, shrubs, trees, gopher control, fences, gates, parking lots, restrooms, picnic areas, shade structures, playgrounds, poured-in-place mat, trails, lights, scoreboards, pest control, vandalism and graffiti, trash cans, dog poop bags	Infield and field prep prior to Little League season - 3 workers x 2 wks = 210 hrs each winter plus 3 workers x 1 wk = 105 hours each fall	315
Lydia Lane Park--playground, gopher control dog poop bags		
Stranahan Park		
El Molino Mini Park		
Westwood --Irrigation and shrubs		
Clayton Dog Park		
North Valley Park--Play Structure		
The Grove--Turf, shrubs, trees, irrigation and controllers, splashpad, artwork, artificial turf, gazebos, playground, poured-in-place mat, tables, restrooms, speakers, lights, flags, walkways, pressure wash, vandalism and graffiti		
Playgrounds		
Playground Inspections (done monthly @ 4 locations)		60
Playground repairs		100
Pressure Washing benches, tables, concrete, etc		30
Picnic Area Rental Clean Up/Prep for next user		65
Poured in Place Mat repairs		24
Median and Roadway Landscape Maintenance		
50 street islands and median	Manage Seasonal Workers	100
2,000,000 square feet of roadway maintenance		
Trimming, Mowing and Fertilizing (March through November)		
Trimming	5 City workers x 30 hrs/wk x 39 wks + Contract Workers 3,600 per year	9,450
Mowing CCP	1 worker x 8 hrs/wk x 39 wks	312
Mowing Small Turf	3 workers x 8 hrs/wk x 39 wks	936
Fertilizing CCP	2 workers x 16 hrs x 3 times/yr	96
Fertilizing Turf small lawns	2 workers x 16 hrs x 3 times/yr	96
Fertilize Shrubs	1 worker x 8 hrs x 3 days/yr	24

Trimming and Mowing (December through February)		
Trimming	5 City workers x 5 hrs/wk x 4.32 wks/mo x 3 mos	324
Mowing	None	0
TOTAL TIME IN HOURS REQUIRED TO ACCOMPLISH TASKS IDENTIFIED ABOVE		18,452

PUBLIC WORKS MAINTENANCE FULL-TIME STAFF-6 EMPLOYEES

- 1 Maintenance Supervisor
- 1 Senior Maintenance Worker
- 4 Maintenance Worker I/II

10 HOUR WORK DAYS, 4 DAYS PER WEEK		HOURS/YR
PW Employee hours per year	52 wks x 4 days x 10 hrs/day	2,080
Lunch (0.5 hrs) and breaks (3 x 0.25 hrs = 0.75 hrs)	52 wks x 4 days x (0.5 hr + 0.75 hr)	260
Holidays	11 days @ 8 hrs/day	88
Personal/Floating Leave	3 days @ 8 hrs/day	24
Vacation (assumes 4 yrs of service for typical worker)	15 days @ 8 hrs/day	120
Sick Leave	12 days @ 8 hrs/day	96
TOTAL HOURS PER YEAR PER WORKER		1,492
TOTAL PUBLIC WORKS WORKER HOURS PER YEAR		8,952

CONTRACT WORKERS		HOURS/YR
Workers.com	\$140,000/\$30.59/hr	4,000
TOTAL CONTRACT WORKER HOURS PER YEAR		4,000
(the amount of hours at this budget figure will decrease annually as cost per hour increase)* See table 2 below		

Table 1-BOTTOM LINE		HOURS/YR
TOTAL STAFF HOURS REQUIRED FOR WORK IDENTIFIED ABOVE		18,452
FULL TIME CITY PW STAFF HOURS AVAILABLE		8,952
CONTRACT STAFF HOURS		4,000
ANNUAL HOURLY SHORTFALL FOR ALL CITY NEEDS		5,500
ADDITIONAL FTE NECESSARY FOR SHORTFALL OF ALL CITY NEEDS	5515 HRS / 1492 HRS/EMP/YR	3.7

Table 2- Difference In Contract Labor Hours due to cost increase		
CONTRACT LANDSCAPE MTCE BUDGET FY2023-24		HOURS/YR
\$140,000 FY 2023-24 BUDGET	\$30.59/HR (total reduced by 10% due to training needs/loss of productivity)	4000
CONTRACT LANDSCAPE MTCE BUDGET FY 2020-21		

\$160,000 FY 2020-21 BUDGET	\$27.37/HR (PRE 3/22)	5846
DIFFERENCE OF CONTRACT HOURS 2021 TO 2024		1846
1269 HOURS = 0.85 FTE OR ADDITIONAL \$39,000 FOR ADDITIONAL CONTRACT LABOR		

SUMMARY ANALYSIS

1. CLAYTON'S LANDSCAPE AND OVERALL PUBLIC WORKS NEEDS ARE NOT BEING MET BY THE CURRENT STAFFING LEVELS
2. CITY STAFF IS NOT ABLE TO ADDRESS ALL NEEDS IN A TIMELY OR CONSISTENT MANNER DUE TO A LACK OF ADEQUATE STAFFING
3. THE LEVEL OF SERVICE IS DECREASING OVER TIME DUE TO INCREASED LABOR AND MATERIALS COSTS
4. THE INFRASTRUCTURE IS AGING REQUIRING MORE FREQUENT AND COSTLY ATTENTION
5. FUNDS NEED TO BE SET ASIDE ON AN ONGOING BASIS TO ADDRESS DEFERRED MAINTENANCE AND REPLACEMENT COSTS
6. CONTRACTING WITH A FULL TIME PROFESSIONAL LANDSCAPE MAINTENANCE COMPANY WILL PROVIDE A MORE COST EFFECTIVE AND RELIABLE SERVICE LEVELS
7. CITY SHOULD PREPARE FOR MORE SEVERE WEATHER PATTERNS SIMILAR TO THE 2022-23 STORMS AND FLOODING
8. AS RECOMMENDED IN THE May 2023 ORGANIZATIONAL ASSESSMENT, PW MAINTENANCE SHOULD BE LED BY A MANAGEMENT-LEVEL EMPLOYEE



City of Clayton Class Specification
FLSA Status: Exempt
Date Revised: September 26, 2023

CLASS TITLE

MAINTENANCE SUPERINTENDENT

DEFINITION

Under general direction, plans, organizes, directs, and reviews all programs and personnel related to the maintenance of streets, storm drains, facilities, fleet, parks, and landscape; performs related work as required.

SUPERVISION RECEIVED AND EXERCISED

Receives general direction from the City Manager. Exercises direct supervision over maintenance staff.

CLASS CHARACTERISTICS

The Maintenance Superintendent is a management-level classification with responsibility for all divisions of maintenance within the City. The incumbent exercises a considerable degree of independence and judgment in establishing priorities and carrying out activities consistent with City policy, goals, and objectives. Technical expertise to perform periodic maintenance functions supporting field staff is required.

EXAMPLES OF TYPICAL JOB FUNCTIONS

Class specifications are intended to present examples of the duties performed by employees in the classification. Any one position may not include all of the duties listed, nor do the listed examples include all tasks that may be performed by positions in this class.

- Plans, organizes, and manages the maintenance and repair of City streets, storm drains, facilities, equipment, and vehicles.
- Plans, organizes, and manages the maintenance of parks and City landscape.
- Oversees the development and implementation of division goals, objectives, policies, and priorities.
- Directs the Citywide fleet management program including maintenance, repair and purchase recommendations on vehicles and equipment.
- Participates in selection, performance evaluations, disciplinary measures, promotions, and termination recommendations for assigned personnel, including seasonal workers.

- Recommends contract services for additional support in the administration of effective City maintenance as needed.
- Negotiates and oversees City contracts for traffic signal maintenance, janitorial services, street sweeping, fire breaks, related building maintenance, and other contract services as required.
- Receives and delegates division work requests and work orders to subordinate staff.
- Evaluates and directs staffing assignments, levels, and workloads.
- Develops and maintains the division safety program and technical training.
- Conducts invoice review and coding.
- Processes employee payroll.
- Directs purchasing and supply chain management for division.
- Manages the programming, installation and repair of irrigation controllers and systems.
- Maintains the inventory control system and program records related to all maintenance and repair activities.
- Periodically inspects maintenance jobs and assignments in progress to maintain quality and integrity of work performed as well as compliance with policy, procedure and municipal regulations.
- Provides technical advice and information to the public, staff and other City departments to facilitate operations.
- Coordinates division activities with other City departments, community groups, the general public, and outside agencies.
- Participates in the preparation and effective administration of the maintenance budget.
- Prepares budget reports and reviews all division expenditures.
- Attends council, commission, and community meetings to represent division and obtain/distribute information.
- Oversees and administers special projects within the division as required.
- Performs line-level maintenance and repair when needed.
- Performs related duties as assigned.

Reasonable accommodations may be made to enable qualified individuals with disabilities to perform the essential functions.

QUALIFICATIONS

The requirements listed below are representative of the minimum qualifications for entry into the classification and do not necessarily convey the qualifications of incumbents in the position.

Knowledge of:

- Equipment, materials and work practices for the maintenance and repair of City streets, storm drains, facilities, fleets, parks, and landscaping.
- Maintenance management systems (planning, estimating, inventory, work orders).
- Safe and efficient work practices, including City, State, and federal regulations.
- Principles and practices of leadership, management, supervision, training, and performance evaluation.
- Quality assurance techniques and processes.

- Modern equipment used for maintenance functions, programs, and projects, including computers and software applications relevant to work performed.
- Operational requirements of municipal maintenance equipment.
- Principles and practices of supply chain management and inventory control.
- Principles and practices of effective municipal budget administration.
- Principles and practices of contract administration, negotiation, development, and management.
- Principles, practices, and techniques of project management.
- Principles and practices of procedure development and implementation.
- Techniques for providing effective customer service to the public and City staff, in person and over various communication mediums.
- The structure and content of the English language, including the meaning of words, spelling and grammar.

Ability to:

- Direct and oversee the effective maintenance of City streets, storm drains, facilities, fleets, parks, and landscape.
- Develop and implement goals, objectives, policies, procedures, work standards, and control systems related to maintenance.
- Manage, supervise, assign, train and evaluate work of City maintenance personnel.
- Manage contract personnel providing maintenance services to the City.
- Manage multiple projects and programs.
- Courteously respond to community issues, concerns, and needs with the appropriate technical responses.
- Prepare and present organized and accurate reports relative to maintenance.
- Analyze and evaluate new and existing programs, policies, procedures, and methods; make recommendations and implement changes as appropriate.
- Develop short and long-range plans for overall division functions.
- Make recommendations for the improvement of efficiency and effectiveness of division activities.
- Effectively use computer systems, software applications relevant to work performed, and modern business equipment to perform maintenance division work tasks.
- Understand, interpret, and apply pertinent laws, codes, regulations, policies, procedures, and standards relevant to work performed.
- Independently organize work, set priorities, meet deadlines, and follow-up on assignments.
- Communicate effectively, both orally and in writing.
- Establish, maintain, and foster positive and effective working relationships with those contacted in the course of work.

Education and Experience:

Any combination of training and experience that would provide the required knowledge, skills, and abilities is qualifying. A typical way to obtain the required qualifications would be:

High school, supplemented by college-level or university-level courses. Four-year degree preferred.

and

Five (5) years of increasingly responsible experience in maintenance, three (3) years of which were in a supervisory role. Municipal government experience preferred.

Licenses and Certifications:

Must possess and maintain a valid California Class C driver license and satisfactory driving record. Equipment specific licenses and certifications as required by regulation or City need. Must possess a valid California State Pesticide Certificate Categories B & C; maintain all pesticide records; and provide training to staff in order to spray and pre-emerge weeds.

PHYSICAL DEMANDS

These physical demands may be performed with or without reasonable accommodation:

- Mobility to work in a standard office setting and in the field, using standard office and field equipment, including a computer.
- Sit at a desk and in meetings on a continuous basis for long periods of time.
- Sit in and drive work vehicles frequently.
- Occasionally stand and walk between work areas and in the field.
- Finger dexterity and strength is needed to access, enter, and retrieve data using a computer keyboard and to operate and grasp tools and equipment.
- Perform repetitive keystrokes on a computer keyboard.
- Perform simple gripping, grasping, and fine manipulation to write, use a computer mouse, and operate office equipment.
- Normal color vision to read printed materials, identify maintenance parts and systems as well as operate computers and software effectively.
- Normal hearing and speech to communicate in person and over the phone.
- Lift, carry, push, and pull materials and objects weighing up to 25 pounds.
- Occasionally bend, stoop, kneel, reach, twist, turn, push, and pull to use equipment or traverse field terrain.

ENVIRONMENTAL AND WORKING CONDITIONS

These described work environment characteristics are representative of those an employee encounters while performing the essential functions of this job:

- Work is performed in both indoor and outdoor environments with moderate noise levels.
- Work is frequently performed in an office environment with controlled temperature conditions and natural and florescent lighting at a desk and in front of a computer.
- Work is occasionally performed outdoors in an environment of constant noise around machinery with moving parts, in varying weather conditions and on various terrains.

- Occasional exposure to smoke, fumes, gas dust, allergens, grease, oil, pesticides, chemicals and electrical energy.
- Occasionally subject to vibration while operating equipment.
- Work is frequently disrupted by the need to respond to in-person and phone inquiries.

ADDITIONAL REQUIREMENTS

Must respond to emergency situations and certain activities or meetings during off-hours and on regular days off as necessary.

Positions in this classification require at least the following pre-employment screening measures before an offer of employment can be made:

- Background screening (Livescan)

RESOLUTION NO. XX-2023

A RESOLUTION APPROVING CHANGES TO THE SALARY SCHEDULE OF THE MAINTENANCE SUPERINTENDENT AND APPROVAL OF A RECLASSIFICATION OF THE MAINTENANCE SUPERVISOR POSITION TO MAINTENANCE SUPERINTENDENT

**THE CITY COUNCIL
City of Clayton, California**

WHEREAS, the governing body of a municipality is charged with approving the salary ranges for various job classifications within the city; and

WHEREAS, the City of Clayton has evaluated the Maintenance Department through two different types of analysis (staffing levels and operational work hours); and

WHEREAS, the analysis in both reports show that additional resources (staff or contracted services) are needed to maintain current service levels; and

WHEREAS, the ability to create the salary ranges of the Maintenance Superintendent will align with the change in the operational model; and

WHEREAS, the City Manager is also requesting the reclassification of the Maintenance Supervisor to the Maintenance Superintendent.

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of Clayton hereby adopts the revised salary schedule effective October 7, 2023, as shown in Exhibit A, and the reclassification of the Maintenance Supervisor to the Maintenance Superintendent.

PASSED, APPROVED AND ADOPTED ON by the City County of Clayton, California, at a regular public meeting thereof held on the 3rd day of October 2023, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

THE CITY COUNCIL OF CLAYTON, CA

Jeff Wan, Mayor

ATTEST

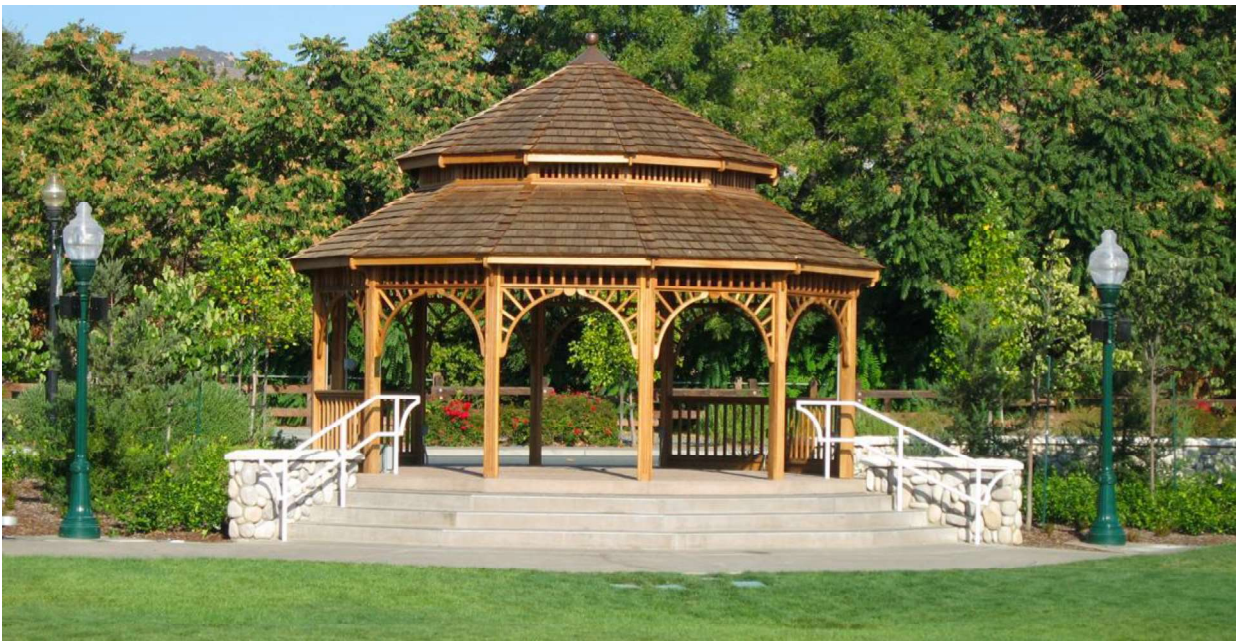
Bret Prebula, City Manager

Exhibit "A"

	A	B	C	D	E
Maintenance Superintendent	\$ 8,200	\$ 8,610	\$ 9,041	\$ 9,493	\$ 9,967



Organizational Assessment Summary and Prioritization Report City of Clayton, CA



Prepared by:

Rick Otto, Consultant
Nancy Kaiser, Consultant
Municipal Resource Group, LLC
May 2023

INTRODUCTION

With COVID impacts, community disruptions, and a desire for an outside perspective, the City of Clayton retained Municipal Resource Group, LLC (MRG) consulting team to conduct an overall assessment of the City's organizational structure and operations in order to better prepare the City for delivering services in the future. More specifically, the goal of the study was to focus on the following:

- Assess organizational structure and staffing levels
- Examine current workload of existing staff (specifically for Administration, Public Works/Maintenance, and Community Development)
- Identify expected delivery levels according to existing business practices
- Assess operational efficiencies
- Identify future staffing needs and other organizational recommendations

The Clayton Organizational Assessment Report was completed in March 2023 and was presented to the City Council during their Goal Setting Workshop on March 13, 2023. An MRG Consultant was present at the Workshop as was City staff and members of the public. The Consultant provided an overview of the report including highlighting the report's findings and recommendations as well as fielded numerous questions from the City Council.

While the City Council was generally supportive of the findings and recommendations included in the report, there were two key questions that were asked during the discussion and deliberations:

- Is there a prioritization of the recommendations?
- Is there a cost identified for any of the recommendations?

The purpose of this report is to summarize the recommendations from the Clayton Organizational Assessment report; provide suggested prioritization for the recommendations; and to identify estimated costs for many of the recommendations. In addition, this report will provide options for the implementation for several of the recommendations.

SUMMARY OF RECOMMENDATIONS

The Clayton Organizational Assessment report includes 15 recommendations, of which eight are specific to staffing and seven are specific to operations. Provided below is a brief summary of the recommendations as listed in the original Organizational Assessment report:

Staffing

1. The City should immediately fill the Assistant to the City Manager position.
2. The Finance Director position should be converted to an Administrative Services Director position (reclassification of the existing Finance Director to an Administrative Services Director).
3. The Finance function within the Administrative Department needs a permanent Accountant position (new Accountant position).
4. The City needs a professionally trained and experienced Human Resources staff member.
5. The Community Development Department needs additional staff support (new Associate Planner position).
6. The Public Works Maintenance Department should be led by a management-level employee (new Public Works Manager position).
7. The Public Works Maintenance Department needs an additional Senior Maintenance Worker (new Senior Maintenance Worker position).
8. The Police Department should establish a Lieutenant position (reclassification of an existing Police Sergeant to Police Lieutenant)

Operations

9. The City should adjust its salary and compensation structure to better attract and retain quality employees.
10. The City should increase opportunities for Succession Planning.
11. The City should continue to contract for services where specific expertise or skill is necessary.
12. The City should prepare an information technology master plan.
13. The City should establish an annual long-range infrastructure maintenance and capital improvement plan.
14. The City should update job specifications and responsibilities for all positions in City Hall to more clearly identify roles and responsibilities.
15. City Leadership Staff should conduct an annual goal/workplan setting session.

Provided below is Table Five from the Clayton Organizational Assessment report that summarizes the budgeted positions from the current FY 2022-23 fiscal year, as well as the recommended staffing level as presented in the report. As noted in the report, the recommended positions result in a net of three new positions (plus permanent funding of one additional position) bringing the City to 30.6 Full-time Equivalent (FTE) employees.

DEPARTMENT	CURRENT BUDGETED STAFFING LEVEL	FTE	RECOMMENDED STAFFING LEVEL	FTE
ADMINISTRATION	City Manager	1.0	City Manager	1.0
	City Clerk/HR	1.0	City Clerk/HR	1.0
	Assistant to City Manager	1.0	Assistant to City Manager	1.0
	Finance Director	1.0	<i>Administrative Services</i>	<i>1.0</i>
	Accounting Technician	0.8	<i>Director</i>	
	Office Assistant	<u>0.7</u>	Accountant	1.0
		5.5	Accounting Technician	0.8
	Senior Accountant (FY 22-23 funding only)	<u>1.0</u> 6.5	Office Assistant	<u>0.7</u> 6.5
COMMUNITY DEVELOPMENT	Community Development Director	1.0	Community Development Director	1.0
	Assistant Planner	0.8	Associate Planner	1.0
	Office Assistant	<u>0.3</u>	Assistant Planner	0.8
		2.1	Office Assistant	<u>0.3</u> 3.1
PUBLIC WORKS	Maintenance Supervisor	1.0	Public Works Manager	1.0
	Senior Maintenance Worker	1.0	Maintenance Supervisor	1.0
	Maintenance Worker II	1.0	Senior Maintenance Worker	2.0
	Maintenance Worker I	<u>3.0</u>	Maintenance Worker II	1.0
		6.0	Maintenance Worker I	<u>3.0</u> 8.0
POLICE	Police Chief	1.0	Police Chief	1.0
	Police Sergeant	4.0	<i>Police Lieutenant</i>	<i>1.0</i>
	Police Officer	6.0	Police Sergeant	3.0
	Office Coordinator	1.0	Police Officer	6.0
	Administrative Clerk	<u>1.0</u>	Office Coordinator	1.0
		13.0	Administrative Clerk	<u>1.0</u> 13.0
TOTAL		27.6		30.6

Bold - New Position

Italic – Reclassified Position

PRIORITIZATION OF RECOMMENDATIONS

Under the City's current fiscal standing, additional financial resources or a reallocation of existing resources will be necessary to implement many of the recommendations. As such, it is necessary to establish a prioritization for the recommendations. Provided below is a recommended prioritization based on the needs identified by MRG, feedback from the City Council and City staff, ease of implementation, and funding availability. The recommendations are placed in the following four priority categories:

Priority I	Implementation within three months
Priority II	Implementation within six months
Priority III	Implementation within one year
Priority IV	Implementation within two years

For most of the recommendations, an estimated cost is provided. For a few of the recommendations, there is only an initial one-time cost. However, for most recommendations, there is an on-going annual cost. Both types of costs are identified below. Note that the estimated costs identified for the recommended new and reclassified positions are based on the City's current salary structure at the "B" Step in the range, and is inclusive of benefit costs such as retirement and health benefits. The City may want to adjust the recommended salary ranges based on the relationships with other positions in the City. Further, should there be an adjustment to the City's salary and compensation structure in the future, the below cost estimates will need to be changed. Finally, the below costs for the new positions do not reflect any ancillary costs such as office equipment, vehicles, uniforms, or training.

Priority I

1. The City should immediately fill the Assistant to the City Manager position.

The extended vacancy of this position has had a significant impact to the organization. This position is critical to assisting the City Manager in addressing a variety of complex issues. As such, the recruitment for this position should be initiated immediately. The first step in this process is to update the job description to appropriately identify the roles and responsibilities for the position as well as the needed skills and experience for potential candidates. This position is already funded, although the City should consider evaluating and adjusting the salary to ensure it attracts top quality candidates.

Estimated Cost: \$0

2. The City should adjust its salary and compensation structure to better attract and retain quality employees.

The first step in this process is to conduct a comprehensive salary and compensation survey with similar-sized and scaled cities in the Bay Area region. Based on the results, the City should consider adjusting its compensation structure to be competitive in the marketplace. The need for competitive salary and compensation

is critical for successful attraction and retention of quality employees. Later in this report is a snapshot salary review of some city positions to illustrate the need for a comprehensive study. This brief comparison indicates that Clayton salaries are below median compared to similar cities in the region. In some cases, Clayton positions are significantly below area median. Should the City utilize a consultant to conduct a comprehensive salary survey, this contract would be a one-time expense to the City. However, any subsequent adjustment in employee salary and compensation would have an on-going fiscal impact to the City, which is unknown at this time. Note that MRG has in-house expertise in conducting salary and compensation surveys and helping cities adjust their compensation structure. MRG would be pleased to provide the City of Clayton with a proposal for the project.

Estimated Cost: \$40,000 one-time expense for the salary and compensation survey. The cost for any adjustment in salaries and other compensation is unknown at this time. As a point of reference, a 1% across-the-board increase in total compensation for all City staff is approximately \$28,000 annually.

3. The City should embark on an effort to identify job specifications and responsibilities for all positions in City Hall to identify roles and responsibilities.

Similar to the Assistant to the City Manager position, many of the positions in the City need updated job descriptions. Through this effort, there should be an evaluation of certain tasks that can be consolidated, refined or eliminated. Should the City utilize a consultant to conduct a comprehensive classification and job analysis, this contract would be a one-time expense to the City. Note that MRG also has in-house expertise in conducting classification and job analysis studies. MRG would be pleased to provide the City of Clayton with a proposal for the project.

Estimated Cost: \$27,000 one-time expense for the classification and job analysis study.

4. City Leadership Staff should conduct an annual goal/workplan setting session.

Following the completion of the annual City Council goal-setting process, the City leadership staff should conduct a goal setting session to establish annual workplan based on the Council goals. This will allow for the establishment of measurable goals and standards that Council and City staff can measure against throughout the fiscal year. This task can be led by the City Manager or facilitated through a third-party advisor. The MRG project team would be happy to assist the City in this effort.

Estimated Cost: \$0 if facilitated with Clayton staff. The cost for a third-party advisor would depend on the scope of work.

5. The City should continue to contract for services where specific expertise or skill is necessary.

For a small city the size of Clayton, contractual services are an essential component of operational success. The City has effectively used contractual services for many activities including legal services, engineering, information technology support, land use/environmental planning, janitorial services, tree trimming, and police dispatch.

The City should continue to contract for these services as well as continue to assess opportunities where contracting is appropriate to address an unmet need. Finally, the City may want to assess how it solicits, selects, and implements contracts, particularly those in the Public Works Maintenance Department.

Estimated Cost: \$0 if the level of contracting remains at the existing level.

Priority II

6. The City should establish an annual long-range infrastructure maintenance and capital improvement plan.

In coordination with the contract City Engineer, City should prepare an annual long-range infrastructure maintenance and capital improvement plan that identifies projects and potential funding over a rolling five-year period. The contract for the City Engineer can be amended to provide for the City Engineer to lead this effort. There will be a first year cost as the format and evaluation process is established for the long-range infrastructure maintenance and capital improvement plan. In subsequent years, the annual cost should be less. Work on this initiative has already begun as the City Engineer is working with City staff in establishing the annual process to evaluate and program capital projects for the upcoming fiscal year and beyond.

Estimated Cost: \$30,000 first year cost for the City Engineer to establish the format, evaluation process, and program the annual multi-year capital improvement plan. Subsequent years should cost slightly less.

7. The City should prepare an information technology master plan.

The purpose of a comprehensive information technology (IT) plan is to assess current technology gaps and recommend a long-term plan to fund, purchase, implement and maintain needed technology. Generally, an IT plan is conducted by a third-party consultant who has the expertise on the technology needs and up-to-date technology resources available to support local government services.

Estimated Cost: \$30,000 to \$60,000 one-time expense for the preparation of an IT Master Plan.

8. The City needs a professionally trained and experienced Human Resources staff member.

The City should have a staff member within the Administrative Department that has strong knowledge and experience administering all types of human resources tasks. This will relieve the City Manager from engaging in most human resources activities. The City has a few options in addressing this recommendation. This skill set could be found while filling the Assistant to the City Manager position. Alternatively, the City can arrange for additional training for the City Clerk/Human Resources Manager so that they can address the more complex human resources matters. Finally, the City can also arrange for training for the Finance Director so that position can be responsible for the more complex human resources issues and take a leadership role in the human resources function. Limited training can be arranged through

organizations such as the League of California Cities and the Public Employer Labor Relations Association of California (PELRAC). Alternatively, one-on-one coaching through a one-time contract with a consultant that has human resources expertise is available in the marketplace. There is a one-time expense for either option, and an on-going costs for annual training through conferences or other periodic training opportunities. MRG has in-house expertise to provide one-on-one coaching.

Estimated Cost: Unknown at this time. The cost is dependent on the scope of work.

Priority III

9. The Public Works Maintenance Department should be led by a management-level employee.

It is recommended that a full-time Public Works Manager position be added to the Public Works Maintenance department. The scope of the department warrants a Public Works Manager who has extensive experience leading and managing municipal maintenance operations. This position would be responsible for planning, scheduling, and tracking the day-to-day operations performed by City and contract staff. Further, this position would be responsible for coordinating with the City Engineer to plan and implement preventive maintenance and capital improvement projects. Finally, this position would be responsible for managing the various contracts for maintenance activities, such as tree trimming, sidewalk and road repair, and landscape maintenance. Alternatively, if a new position is not financially feasible, the City should consider increasing the scope of the contract City Engineer to address many of the deficiencies noted in the Public Works Department. Additional duties of the contract City Engineer could include leading the development and implementation of process improvements in the maintenance activity, managing the maintenance contracts, coordinating preventing maintenance efforts, and creating and managing a long-range infrastructure management plan. The contract City Engineer can also serve in an advisory role to the Public Works Maintenance Department. It should be noted that the contract City Engineer cannot supervise or direct City staff. Either option will have an on-going fiscal impact to the City.

Estimated Cost: \$145,000 annual cost for a full-time Public Works Manager. The cost for additional services from the contract City Engineer has yet to be determined as it would depend on the scope of work requested.

10. The Finance function within the Administrative Department needs a permanent Accountant position.

It is recommended that a permanent full-time Accountant position be added to the Finance function. This will allow better management of the City's financial resources, provide needed support for finance operations, allow for more efficient preparation of various audits, and allow for a more effective process for the necessary checks and balances, thereby reducing specific fiscal risks and liabilities. Note that while there currently is a Senior Accountant position in the FY 22-23 budget, it is a limited-term position funded for one year only. Unfortunately, the position was only able to be

filled by a part-time employee that is no longer with the City, so the department was not able to realize the full benefit of the position. The estimated cost below reflects the on-going cost of a permanent Accountant position.

Estimated Cost: \$100,000 annual cost for a full-time Accountant.

11. The Police Department should establish a Lieutenant position (Reclassification of a Police Sergeant to a Police Lieutenant).

It is recommended that one of the Sergeant positions be upgraded to a Lieutenant position. This reclassified position will provide better leadership for daily operations and enhance succession planning within the Police Department. The cost identified for the reclassification is the annual incremental cost increase between a Police Sergeant position and a newly created Police Lieutenant position.

Estimated Cost: \$20,000 annual incremental cost increase.

12. The Community Development Department needs additional staff support (a new Associate Planner position).

It is recommended that a full-time Associate Planner position be added to the department. In filling this position, the City should seek an individual who can address more complex current planning issues in order to relieve the Director from some of those duties.

Estimated Cost: \$116,000 annual cost for a full-time Associate Planner.

13. The City should increase opportunities for Succession Planning.

The City should make a concentrated effort to provide opportunities for staff to advance within the organization to encourage retention and to lessen the impacts of long-term staff vacancies. With the addition of the above recommended positions, there would be a potential path of succession for several City departments. In addition, to establish an organizational culture that facilitates succession planning, the City should consider offering leadership training opportunities for City staff. Leadership training can be accomplished through academic settings (certificate programs through local universities), conferences and workshops, and/or hiring a third-party facilitator to conduct a leadership academy specific for City employees. Finally, the City should consider adopting a succession planning protocol that establishes best practices for implementing succession planning measures into the organization.

Estimated Cost: Unknown at this time.

Priority IV

14. The Public Works Maintenance Department needs an additional Senior Maintenance Worker.

It is recommended that a full-time Senior Maintenance Worker be added to the Public Works Maintenance Department. This position will allow the department to be more effective in meeting community expectations for the maintenance of City parks, rights-of-way, trails, facilities, and assessment districts. In addition to routine maintenance tasks, this new position could also be responsible for preventive maintenance activities. Should the City not add the recommended Public Works Manager position, this Senior Maintenance Worker position should be reprioritized to a Priority III.

Estimated Cost: \$100,000 annual cost for a full-time Senior Maintenance Worker.

15. The Finance Director position should be converted to an Administrative Services Director position (reclassification of existing Finance Director to Administrative Services Director).

Clayton may be better served by reorganizing its administrative services department, which will enhance capacity to fulfill daily operations and address strategic initiatives. An Administrative Services Director position can be responsible for overseeing the information technology function if it is not assigned to the Assistant to the City Manager. Similarly, this position could be responsible for overseeing the human resources function.

Estimated Cost: \$18,000 annual incremental cost increase.

SALARY SURVEY

During the Goal Setting Workshop on March 13, 2023, members of the City Council expressed interest in enhancing employee retention and succession planning. One strategy for improving retention and long-term employment tenure is to adjust salary and compensation so that it favorably compares with neighboring cities. As a starting point to assist in conducting a comprehensive salary and compensation study, MRG completed a preliminary review and comparison of salary information for select positions.

For the purposes of this comparison neighboring cities in Contra Costa County were selected along with the City of Sebastopol. Moraga, Pinole, Pleasant Hill, and Lafayette are cities similar in structure, population, character, and services. The City of Sebastopol has been included in previous salary studies conducted by Clayton. The employee positions selected for comparison reflect the interest of the Council in terms of city employment growth, services provided to the community, and critical functions within the city. Note that a few of the selected positions are ones that do not currently exist in the City, but are recommended positions in the Clayton Organizational Assessment Report. The following table provides salary comparisons only, no benefits or other compensation.

In general, the table illustrates that the City of Clayton salaries are on the lower end of the salary schedule for Contra Costa County cities of similar nature. When compared to smaller cities, in population only, Clayton may appear closer to the median salary for many positions. A comprehensive salary study will provide detailed information as well as a more equal comparison of positions. For instance, the City of Lafayette utilizes the County Sheriff for police services through a master service agreement which may influence specific salaries of police personnel. The City of Pleasant Hill uses a six-year compensation schedule from starting to maximum salary instead of a five-year schedule.

TABLE 1

	CLAYTON	MORAGA	PINOLE	PLEASANT HILL ⁺	LAFAYETTE	SEBASTOPOL [^]
Position	Salary Ranges Obtained From Agency Websites (Monthly Compensation) Salary Information Only – No Benefits Reflected					
Assistant to the City Manager & City Council	7,287-8,846	9,730-11,827	9,382-11,408	6,271-8,099	7,134-9,384	5,711-6,941
City Clerk	6,446-7,836 Combined with HR duties	Assistant to CM combined with Clerk position	13,080	13,512-15,236	8,474-11,147	11,930-14,501 Combined with Assistant CM duties
Administrative Services Director	N/A	13,899-16,894	14,758-17,946	13,386-17,805	13,469-17,718	11,600-14,101
Accountant	6,764-8,222	7,317-8,893	7,596-9,233	6,449-8,565	6,546-8,611	6,590-8,010
Community Development Director	9,784-11,893	13,515-16,428	14,758-17,946	14,818-19,707	12,494-16,435	10,899-13,247
Assistant Planner	6,314-7,674	6,781-8,243	7,596-9,233	7,047-9,142	6,052-7,961	6,491-7,890
Police Chief	10,616-12,904	17,049-20,723	17,046-20,728	16,578-22,049	13,377-17,073*	11,200-13,614
Police Lieutenant	N/A	12,736-15,481	12,771-15,529	12,648-16,822	11,350-14,486*	9,373-11,394
Police Sergeant	7,528-9,150	9,057-11,009	9,134-11,102	9,173-11,831	9,422-12,025*	7,913-9,618
Public Works Manager	N/A	8,292-10,079	10,554-12,834	12,391-16,978	8,946-11,792	10,623-12,911
Senior Maintenance Worker	5,069-6,161	5,613-6,823	5,499-6,684	7,897-10,310	7,284-9,582	6,642-8,073

* Lafayette utilizes Contra Costa County Sheriffs for police services; master contract agreement

[^] Sebastopol is in Sonoma County

⁺ Pleasant Hill utilizes a six year compensation schedule (A-F) instead of a five year schedule (A-E)

CONCLUSION

The City of Clayton retained Municipal Resource Group, LLC (MRG) consulting team to conduct an overall assessment of the City’s organizational structure and operations in order to better prepare the City for delivering services in the future. After extensive engagement between City staff and the MRG project team, the Clayton Organizational Assessment Report was completed in March 2023, and was subsequently presented to the City Council during their Goal Setting Workshop on March 13, 2023. Based on feedback from the City Council and City staff, MRG has prepared this follow-up report to present the recommendations in priority groupings as well as to identify the potential fiscal impacts for each recommendation. Provided below is a summary table for the prioritization and cost identification for each recommendation.

TABLE 2

	Recommendations	New One-time Cost *	New On-going Annual Cost
	Priority I		
1	Fill Assistant to the City Manager position	\$0	\$0
2	Adjust Salary and Compensation Structure	\$40,000	Unknown
3	Update Classification and Job Specifications	\$27,000	\$0
4	Annual Goal/Workplan Setting Session	\$0^	\$0^
5	Continue to Use Contract Services	\$0	\$0
	Total for Priority I Recommendations	\$67,000	\$0 - Unknown
	Priority II		
6	Prepare Long-Range Infrastructure Plan	\$30,000	\$25,000
7	Prepare Information Technology Plan	\$30,000 - \$60,000	\$0
8	Professionally Trained Human Resources Staff	Unknown	Unknown
	Total for Priority II Recommendations	\$60,000 - \$90,000	\$25,000 - Unknown
	Priority III		
9	Add Public Works Manager	\$0	\$145,000
10	Add Accountant	\$0	\$100,000
11	Reclass Police Sergeant to Police Lieutenant	\$0	\$20,000
12	Add Associate Planner	\$0	\$116,000
13	Increase Opportunities for Succession Planning	Unknown	Unknown
	Total for Priority III Recommendations	\$0	\$381,000
	Priority IV		
14	Add Senior Maintenance Worker	\$0	\$100,000
15	Reclass Finance Director to Administrative Services Director	\$0	\$18,000
	Total for Priority IV Recommendations	\$0	\$118,000
	Total for all Priorities (Excl. Unknown Costs)	\$127,000 - \$157,000	\$524,000

* Cost for positions do not reflect any ancillary costs such as office equipment, vehicles, uniforms, or training.

^ If a third-party is used to facilitate the Goal Setting Session, there would be an unknown cost.