



Maintenance Department

Current Workload

- Clayton prides itself on being a community rich in beautification
- City is small relative to square miles; the level of effort required to meet service demand in facilities, medians/roads, irrigation, and parks is large
- City has an aging infrastructure (under and above ground)
- Staff levels are not sufficient for current service demand let alone future needs.

Current Staff

- Maintenance Supervisor- 1 FTE
- Lead Maintenance Work-1FTE
- Maintenance Work I/II-4 FTE

6- FTE Permanent Employees

- Approx. 4,000 productive temporary worker hours

Service Hour Deficit

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 PRODUCTIVE STAFF HOURS		4,000
ANNUAL HOURLY SHORTFALL FOR ALL CITY NEEDS		5,500
ADDITIONAL FTE NECESSARY FOR SHORTFALL OF ALL CITY NEEDS	5500 HRS / 1492 HRS/EMP/YR	3.7

Service Hour Deficit

- Deficit is cumulative until addressed; will continue to create significant maintenance issues
 - Mainline breaks
 - Vegetation management in medians and rights-of-way
 - Parks and Trail maintenance
 - Facility Issues

Service Hour Deficit

General Observations

Ron Bernal

Change in Approach

- Conduct an RFP for contract services related to median trimming, right-of-way trimming, irrigation from the valve forward
- Move current staff into other areas that could not be addressed; focusing on preventative maintenance, irrigation (mainlines etc.), and improved park maintenance

Leadership Org Change

- Reclassifying the Maintenance Supervisor to a Maintenance Superintendent pairs with the change in operations for the larger trimming of medians and rights-of-way as well as ongoing contracts when appropriate
- Alignment with other department structures
- Succession Planning

Salaries

- Even with the reclassification the position is still well below its peers (a few below for illustrative purposes)
 - Pinole- \$154,1015
 - Lafayette-\$173,712
 - Danville-\$135,516
- Updating the salary more closely aligned to our neighboring agencies would create compaction issues throughout the City

Salaries

- 1-FTE Senior Maintenance Worker still needs to be added in the future
- Stand By/On-Call Policy and Compensation Plan will need to come back to City Council in the future to address the off-hour call backs

Conclusion

- Total Service Hours reflect 5,500-hour deficit to even maintain current service level demand
- Conduct an RFP for contract services related to median trimming, right-of-way trimming, irrigation from the valve forward
- Reclassify the Maintenance Supervisor to Maintenance Superintendent
- \$400K use of Pandemic Relief Reserve to fund the one-year trimming agreement