TO: James L. App, City Manager

FROM: Doug Monn, Public Works Director

SUBJECT: Temporary Staffing/Full-Time Staffing for Street Maintenance

DATE: September 4, 2012

NEEDS: For City Council to consider road maintenance staffing options associated with City Recovery Initiatives.

FACTS:

1. The Recovery Initiative included $190,000 per year for street maintenance.

2. The street maintenance option included two (2) full-time maintenance positions to provide the requisite labor.

3. At close of the public discussion Council requested staff compare the cost/benefit of seasonal part-time versus two full-time positions.

ANALYSIS & CONCLUSION: The recession resulted in a decrease of Public Works Maintenance staff from 27 full-time positions to 9. As a result maintenance has suffered throughout the City. The most visible street repair needs are potholes and general pavement degradation, however, street maintenance entails more including:

- Leaf removal & drainage
- Emergency tree work
- Curb/sidewalk repair
- Street markings
- Signage repairs
- Flooded streets
- Curb painting
- Street lights

The staffing of a continuous street maintenance effort could be done with full-time employees or temporary help. The comparative direct costs, including all benefits, are:

- Full-time: $29-$35 per hour
- Temporary: $23-$25 per hour

Regular full-time City staff provide workforce stability, comparatively less daily demand on supervisors, and assignment flexibility, but are the more expensive option, and have vested employment rights.

Temporary workers are less expensive and provide workforce flexibility (as they can be contracted or released at any time), but can demand comparatively more training (and retraining as they rotate through) and supervision, and add less stability/predictability to the workforce.

Temporary workers would be limited to no more than six months employment before rotation.

POLICY REFERENCE: 2012 Recovery Plan

FISCAL IMPACT: $190,000 per year for five years as established under the City Recovery Initiative

OPTIONS:

a. Adopt Resolution No. 12-xx:

1. Retain two full-time individuals.

2. Retain temporary individuals, as a means to identify/recruit capable regular full-time staff and/or until the 2013 budget projection update (February 2013) to allow additional time to accrue General Fund Revenue data before hiring two full-time employees.

3. Use temporary help to staff the street maintenance effort.

b. Amend, modify, or reject the above options.

Attachment: June 5, 2012 Recovery Priority Staff Report

TO: James L. App, City Manager

FROM: Doug Monn, Public Works Director

SUBJECT: Recovery Priority – Pothole Repair Options

DATE: June 5, 2012

NEEDS: For City Council to consider selection of a pothole repair option.

FACTS:

1. The City has over of 148 miles of paved surface plus nearly 260 miles of curb, gutter and sidewalk to maintain.

2. The cost to restore streets to 80% of new is estimated at 80 million dollars.

3. Once restored the annual cost to maintain streets at an average of 80% of new is estimated at $3.5 million dollars annually.

4. Until a method of financing the needed repairs can be found, the City could intensify its pothole patching program.

5. The City Council includes $190,000/yr. for pothole patching in the recovery priorities. Option to effect pothole repair include:

Option #1- Addition equipment and one staff person. The Recovery Plan presentation discussed a Lease/Purchase Pothole Patching Vehicle and one (1) full time staff equivalent, to repair up to 200 potholes and/or alligator asphalt per 8 hour shift, 4,000 per month or 48,000 potholes per year.*

• Equipment Cost (lease option per year)	$ 66,000
• Maintenance Specialist II position	$ 78,000
• Material	$ 46,000
Cost per year for patch truck program	$190,000

**Based on manufacture's estimates*

Option #2 – Addition of two (2) full time staff equivalents to the single remaining individual assigned to streets (establishing a three man crew). A dedicated three man crew could repair 32 potholes per 8 hour shift, 640 potholes per month, 7,680 potholes per year and might:

- Start a crack sealing program on residential streets.
- Curb painting and street marking as time allows.

• Two Maintenance Specialist II positions	$156,000
• Material	$ 34,000
Cost per year for two full time staff	$190,000

Option #3 - Outsource the patching program. Caltrans and prevailing wage cost for labor and equipment is approximately $153.50 per hour** would purchase approximately 78 hours

per month allowing repair of 288 (32 per 8 hour shift) potholes monthly or 938 hours per year resulting in 3,456 potholes per year.

• Labor/Truck	$144,000
• Material	$ 46,000
Cost per year for outside contract	$190,000

***Dump Truck $54.74, 2 ea. Group 2 Labor at $31.47($62.94 total) each and a driver at $35.82*

ANALYSIS & CONCLUSION: Option #1 (pothole patching machine) has the greatest numerical potential for repair of potholes. Option #2 may be the most flexible, possibly increasing the City's ability to address repair of potholes while also providing some flexibility to address other maintenance needs. Options #3 would result in the least number of repairs verses cost.

POLICY REFERENCE: Recovery Options 2012

FISCAL IMPACT: $190,000 annually

OPTIONS: a. Council determines preferred option and authorizes preparation of a resolution to authorize appropriation and implementation.

b. Amend, modify, or reject the above option.