



City Council Staff Report

REPORT DATE: June 1, 2021

MEETING DATE: June 9, 2021

SUBJECT	Public Works Department Structure
ITEM TYPE	<input type="checkbox"/> Public Hearing <input checked="" type="checkbox"/> Work Session <input checked="" type="checkbox"/> Action Item
PRESENTER	Olivia Goodale, City Administrator

APPLICABLE VICTOR VALUES

- | | | |
|--|--|---|
| <input type="checkbox"/> Culturally Historic | <input type="checkbox"/> Sustainable | <input type="checkbox"/> Connected to Nature |
| <input type="checkbox"/> Small Town Feel | <input type="checkbox"/> Family Friendly | <input checked="" type="checkbox"/> Administrative Need |

PURPOSE & PROCESS

The purpose of this item is to explore Public Works Department structure options and for Council to provide feedback on how to proceed as part of the FY22 budget process. Once the structure is identified, implementing the structure within the current FY21 budget should be considered.

Next Steps: Should Council provide direction to change the departmental structure, next steps will be to create formal job descriptions and pay range, and go through the recruitment process.

BACKGROUND/ALTERNATIVES

Since April 30th, there has been a vacancy in the Public Works Director/City Engineer position. Because the position serves two key roles, the department director and the city engineer, the City has held off on filling the position until the overall structure of the Public Works Department can be explored. In the meantime, the City has identified an Interim Public Works Director who was promoted from within and contracted for Engineer Services with Arrowleaf Engineering and Harmony Design & Engineering.

Current Public Works Department Structure. Below please find an organizational chart of the current department structure. As shown, the department consists of the Public Works Director/City Engineer, an Assistant Public Works Director, and three Public Works operators. FY20 marked the first time for the City under which the Planning Department is better supported through two full time planning positions and the Public Works Department is better supported through four full time positions, one being an assistant director. The current staff structure is shown below.

Mayor & Council				
City Administrator				
Planning Department	City Treasury Department	City Clerk Department	Public Works Department/ Engineer	Legal Department
Planning & Zoning Director	City Treasurer & Utility Clerk	City Clerk	Public Works Director/Engineer and Assistant Director	City Attorney (Contracted)
Planner & Code Enforcement Officer			Public Works Operators (3)	

Current Role of the Public Works/City Engineer Position. In the current Public Works Department structure, the primary function of the Public Works Director/City Engineer is to direct and manage the Public Works Department; provide professional recommendations and technical assistance to the City Council; provide significant, professional contributions to the City’s department head command level management team; provide departmental short to long term goals, policy direction, and strategy; provide departmental compliance with professional engineering and public works maintenance principles, practices, procedures, and theory, along with all applicable federal, state, and local laws over city public works facilities and infrastructure; implement and update the Land Use Code and corresponding public works specifications manual, facilities planning studies, and capital improvements plan; communicate with the public with regard to development and construction, applications, and questions; intake and process all development applications; serve as the floodplain manager and reviews proposed development.

Essential duties and responsibilities include:

- Establishes and implements goals, objectives, policies, procedures and priorities for the department.
- Reviews a variety of complex administrative and technical municipal public works and engineering activities.
- Assists City Council, City staff, and citizens with questions concerning development, construction, Public Works Standards, Facilities Planning Studies, Capital Improvement Plans, etc., and provides exceptional internal and external customer service.
- Provides assistance, advice, and consultation concerning current and long-range infrastructure projects and oversees the review of the facilities planning studies.
- Oversees revisions, interpretations and enforcement of Public Works Standards and Specifications.
- Timely processes applications for development permits.
- Administers proper maintenance of records relating to all departmental activities.

- Represents the City of Victor and serves as liaison to other governmental agencies and the public.
- Develops and manages engineering and construction projects utilizing management, and public relations skills.
- Attends evening City Council meetings.
- Identifies, prepares and manages grant applications.
- Determines important public works system indicators and tracks and reports on indicators on a regular basis.
- Attends public works related meetings, hearings, conferences and training sessions and participates in professional engineering organizations.
- Provides information to the media about department activities.
- Participates in City of Victor hosted special events.
- Designs, inspects, approves, and manages public infrastructure projects as applicable.

Current Role of Assistant Public Works Director. In the current Public Works Department structure, the Assistant Public Works Director is responsible for managing the day to day operations of the Public Works Department, assuring that regular required maintenance of public facilities is complete and assigning staff tasks and daily duties to meet departmental needs. This position also coordinates and meets with developers with regard to infrastructure to be accepted by the City and responds to mid-level customer inquiries. This position performs regular maintenance and upkeep on the public infrastructure and facilities; performs inspections as needed on public improvement projects and developments; performs snow removal on public streets and pathways during the winter months; monitors water, sewer, and irrigation and keeps a daily record of flow measurements and data; and performs any necessary tasks as directed by the Mayor, City Administrator, or City Public Works Director.

Essential duties and responsibilities include:

- Departmental and Development Management, Customer Service
 - Assess daily, weekly, and longer-term departmental needs, deadlines, required facility management, etc. and coordinate public works staff to meet those needs.
 - Provide regular updates to Public Works Director.
 - Provide professional recommendations regarding departmental system improvements, needed supplies and equipment, etc.
 - Coordinate and meet with developers, coordinate and provide inspections for public improvement projects and developments.
 - Respond to mid-level customer inquires and concerns in a timely manner.
 - Administrative tasks as assigned.
- Roadways
 - Perform periodic inspections on the City streets and document any deficiencies that require repair.
 - Perform general roadway maintenance including patching and crack repair as per the maintenance schedule.
 - Must have or obtain a CDL.
 - Obtain general knowledge of proper roadway construction.

- Remove the snow during the winter months as needed. (Willing to work on holidays and early morning hours.)
- Perform inspections on construction work.
- Water System
 - Must have or obtain a license in water distribution (OIT, Level I, and Level II)
 - Monitor water system and record operation statistics daily.
 - Repair any damaged lines as part of the City System up to the meters.
 - Replace and repair any system pumps.
 - Flush system as per maintenance schedule.
 - Monitor and administer the treatment and disinfection of the system. (Chlorine)
 - Aid to the extent of the City's ability to prevent the freezing of services. Help to thaw out services if possible.
 - Perform inspections on construction work.
- Sewer System
 - Must have or obtain a license in sewer collections (OIT, Level I, Level II)
 - Monitor Lift Stations and record operation statistics daily.
 - Operate the hydro washing system and perform routine maintenance on the collection system as per the maintenance schedule.
 - Repair any damaged lines as part of the City System.
 - Unplug, replace and repair any system components including pumps that become inoperable.
 - Willing to have all vaccinations pertaining to wastewater work.
 - Perform inspections on construction work.
- Parks and Pathways
 - Perform inspections of the parks and document any deficiencies that require staff's attention.
 - Perform general maintenance on pathways such as patch repair, crack repair, weed removal, and general grading.
 - Operate and maintain the park irrigation system.
 - Maintain the park areas for the public including general lawn care and landscaping.
 - Maintain all City trees.
 - Safely administer pesticides and herbicides as needed.
 - Maintain the parks clear of debris and remove any garbage as needed.

Potential Alternative Public Works Department Structure. An alternative department structure to the current is to split the Public Works Director/City Engineer into two positions, remove the Public Works Assistant Director Position, and increase the number of operators from three to four. The benefit of this structure is that all positions are supported by full time City staff. Accordingly, the City will be in a better position to address matters associated with growth such creation and/or implementation of the Capital Improvement Plan, infrastructure projects, development applications, and expansion and maintenance of water, sewer, irrigation, streets, parks, sidewalks, and pathway systems.

Mayor & Council					
City Administrator					
Planning Department	City Treasury Department	City Clerk Department	Public Works Department	Legal Department	Engineer Department
Planning & Zoning Director	City Treasurer & Utility Clerk	City Clerk	Public Works Director	City Attorney (Contracted)	City Engineer
Planner & Code Enforcement Officer			Public Works Operators (4)		

Proposed Role of the Public Works Director. Under the proposed structure, the Public Works Director would take on the public works-oriented functions and responsibilities listed above in both the Public Works Director/City Engineer position AND Assistant Public Works Director position. However, the majority of filed work currently assigned to the Assistant Public Works Director would fall to the public works operators including the newly added fourth operator.

The position would direct and manage the Public Works Department; manage regular maintenance, monitoring, and upkeep on the water, sewer, irrigation, streets, parks, pathways systems and public facilities; perform inspections as needed on public improvement projects and developments; manage snow removal on public streets and pathways during the winter months; assist in departmental budget preparation and continual review of the annual budget; provide exceptional internal and external customer service; attend public works related meetings, hearings, conferences and training sessions and participates in professional engineering organizations. The position also provides professional recommendations and technical assistance to the City Council; provides significant, professional contributions to the City’s department head command level management team; provides departmental short to long term goals, policy direction, and strategy; provides departmental compliance with public works maintenance principles, practices, procedures, and theory, along with all applicable federal, state, and local laws over city public works facilities and infrastructure; communicates with the public with regard to public works functions, applications, and questions and coordinates public education efforts; reviews applicable portions of development applications; manages the day to day operations of the

Public Works Department; prepares and maintains public improvement standards; and administers proper maintenance of records.

Proposed Role of the City Engineer. Under the proposed Public Works Department structure, the City Engineer position would take on the following function and responsibilities: To direct and manage the Engineer Department; implement and update facilities planning studies and capital improvements plan; review and approve all applicable development applications; serve as the floodplain manager; serves as Chief Engineer and/or Project Manager in capital infrastructure construction projects; identify, prepare and manage grant applications; responsible for the development and approval of all utility system upgrades; assists with preparation and maintenance of public improvement standards; develops, implements, and manages annual departmental maintenance programs, including project manual preparation, bid openings, contract management, and inspection; schedules planned water shut-offs for capital projects and assists with public notifications; completes annual utility rate analysis; assist with departmental public education efforts; review a variety of complex administrative and technical municipal engineering activities; provide professional recommendations and technical assistance to the City Council; provide significant, professional contributions to the City’s department head command level management team; provide departmental short to long term goals, policy direction, and strategy; provide departmental compliance with professional engineering principles, practices, procedures, and theory; assists City Council, City staff, and citizens with questions concerning development, construction, Facilities Planning Studies, Capital Improvement Plans, etc., and provides exceptional internal and external customer service; provide assistance, advice, and consultation concerning current and long-range infrastructure projects and oversees the review of the facilities planning studies; administers proper maintenance of records; attends engineering related meetings, hearings, conferences and training sessions and participates in professional engineering organizations; provides assistance with the preparation and annual administration of engineering budget and capital budget.

Cost Analysis Between Current and Proposed Public Works Department Structure. As noted above the proposed structure splits the Public Works Director/City Engineer position into two, removes the Assistant Public Works Director position, and adds another public works operator position. The following chart shows the approximate cost impact in splitting the position. As shown, the proposed structure is offset, in part, by removing the Assistant Public Works Director position.

Current Position Approximate Costs (Includes all taxes and benefits)			
Public Works Director/City Engineer Total Cost	\$ 138,000		
Assistant Public Works Director Total Cost	\$ 96,000		
Total	\$ 234,000		
Proposed Position Approximate Costs (Includes all taxes and benefits)		Low	High
Public Works Director (Estimated Pay Range of \$70,720-\$95,680)*	\$ 108,000	\$ 138,000	
City Engineer (Estimated Range of \$70,720-\$95,680)*	\$ 108,000	\$ 138,000	
4th Position (Estimated Range of \$35,360-\$49,920)	\$ 66,000	\$ 83,000	
Total	\$ 282,000	\$ 359,000	
Difference	\$ 48,000	\$ 125,000	

*Pay Range for Public Works Director/City Engineer

Cost Analysis Between Staff Engineer and Contracted Engineer. Should Council wish to proceed with the proposed Public Works Department structure, the next decision is whether the engineer position should be a staff position or contracted position. Operational benefits of a staff position include a full-time staff on hand, a dedicated staff person to build and maintain institutional knowledge, the need for other staff to manage a consultant contract and coordinate each specific project with the consultant is removed, issues associated with consultants representing developers submitting applications to the City and therefore not being able to represent the City are removed, and finally on an hourly basis staff positions are more cost effective. Benefits to using consultants are that the City pays for the exact service it needs, and conflict of interest issues can be avoided by contracting with multiple entities.

Page | 7

In the first quarter of 2012, the City hired an engineer to serve as its City Administrator, Public Works Director, and City Engineer. Prior, the City contracted the majority if not all of its engineering needs to Sunrise Engineering. The below chart shows the annual amounts paid to Sunrise Engineering. As shown, the 2007-2012 Annual Average cost (not adjusted for inflation) for engineering services was \$214,454, significantly more than the cost of the proposed structural changes within the Public Works Department.

Year	Amount Paid
2007	\$ 102,826
2008	\$ 201,623
2009	\$ 222,005
2010	\$ 295,266
2011	\$ 318,756
2012	\$ 146,247
2013	\$ 27,146
2014	\$ 7,181
2015	\$ -
2016	\$ -
2017	\$ -
2018	\$ -
2019	\$ 6,235
2020	\$ 32,033
2021	\$ 7,604
Total	\$ 1,366,922
2007-2012 Annual Average	\$ 214,454

As of May, 2021, the City no longer has an engineer on staff. Since that time, the City has entered into two contracts for engineering services for a total of \$50,000. Below is an estimate of engineering expenses beginning in May, 2021.

Service	Cost Estimate
Contracts for Service (Not to exceed \$25,000 each)	\$ 2,000
Upper Pressure Zone Cost Estimate	\$ 1,500
Water Flushing Plan Based off Water Model	\$ 500
Total	\$ 4,000

Because the City does not yet have a Capital Improvement Plan, it is challenging to accurately predict the financial impact of contracts for engineering services will have, especially for multiple years into the future. Hourly engineering costs begin at approximately \$125 per hour. Project costs will depend on the specific scope of work and complexity of the project. Examples of project costs include:

Project	Estimated Cost
Capital Improvement Plan	\$ 100,000
Upper Pressure Zone	\$ 43,000
Water Model	\$ 10,000
Pathway Design (120 hours)	\$ 18,000
City Plans Minor (Jetting, flushing, valve exercising plans)	\$ 500

Options to Proceed:

- Continue the item
- Leave the department structure as is
- Change the department structure as presented or in another way
- Other

ATTACHMENTS

None

FISCAL IMPACT

Fiscal impact is described above and to be determined by Council direction. If the structure is implemented within FY21, a budget amendment may be required.

STAFF IMPACT

Staff impact is significant in that the structure of a department greatly affects work flow, department capacity, and ultimately the level of service the City is able to provide.

LEGAL REVIEW

N/A at this time.

RECOMMENDATION

Staff recommends that Council provides direction on how to proceed. Once Council determines the public works structure, staff recommends implementing that structure in the current fiscal year. Staff further recommends that the Public Works Director/City Engineer position be split into two and that the City Engineer be a staff position.

SUGGESTED MOTION

I move to split the City Public Works Director/City Engineer into two full time staff positions effective immediately.

[General vote]