

ATTACHMENT A

MAINTENANCE DIVISION ORGANIZATIONAL REVIEW UPDATE (Supplement to the 2024 Baker Tilly Resource Report)

BACKGROUND

In June 2023, Baker Tilly a consulting firm that focuses on municipal needs related to executive support, organizational enhancements, performance and process improvements, and strategic planning began work on a Maintenance Division Organizational Review for the City of San Luis Obispo's Public Works Department. That update was completed, and a report was submitted to the City on May 14, 2024 and is included as an attachment to the staff report.

The roles, responsibilities, and expectations of the Maintenance Division within the Public Works Department have increased in the past five years, causing department leadership to explore structural changes within the division and evaluate methods of service delivery to meet the changing and dynamic environment.

This report is based upon information gathered from a resource review completed by the consulting firm Baker Tilly and provides additional background and, as appropriate, recommendations for the Department's future resource planning based on Baker Tilly's analysis.

Part 1: Maintenance Division and Resource Assessment Introduction

Division Overview and Project Approach

The Public Works Department is one of ten departments within the City and has 116 full-time and supplemental staff members. The department has three separate divisions: Engineering, Maintenance Operations, and Mobility Services. The Public Works Maintenance Division (PWMD) is the largest division within the department and consists of 53 staff members. The PWMD is responsible for maintenance and repair of City facilities, fleet assets, parks and landscaped areas, and all City-owned infrastructure within the public right-of-way, which includes streets, streetlights, traffic signals, sidewalks, signs, furnishings, and trees. In addition to regular preventative and reactive maintenance, the division supports a wide array of special events and City emergencies throughout the year on a planned and unplanned basis. The division is also responsible for managing homeless encampment clean ups and abandoned trash in the public-right-of-way, City parks and City facilities. This work is completed by seven separate operating programs within the PWMD: Facilities Maintenance, Fleet Maintenance, Parks Maintenance, Streets and Sidewalk Maintenance, Signals and Streetlight Maintenance, Swim Center Maintenance, and Urban Forest Services.

Over the past five years, the City has experienced considerable growth in residential and commercial development, resulting in additional infrastructure maintenance needs. For

example, new parks are often required as part of a larger residential development, which necessitate added maintenance services to maintain the new parks. Additionally, the passage of Measure G-20 in the 2020 November general election increased the local sales tax revenue in the City by an additional 1% (from 0.5% to 1.5%), which is allowing the City to deliver a larger capital plan annually, expanding the City's maintenance needs. Lastly, implementation of new technology, sustainability goals, and addressing homelessness and community expectations are resulting in a higher level of maintenance needs.

To address this, the department contracted with Baker Tilly, a local government consulting firm, to perform an organizational assessment of the PWMD. The assessment was focused on the Maintenance Division's organizational structure, work practices, and staffing levels to ensure the division is contributing to a clean, safe, and beautiful SLO. In preparation to provide the final report and recommendations to the City, Baker Tilly's primary areas of focus were:



Summary of Findings

Baker Tilly reviewed the local survey data and comparative analysis with other cities to develop 24 different recommendations, which fit into three themes:



A comprehensive explanation of the recommendations can be found in the consultant's report (Attachment B to the staff report) and will be discussed below at a high level. Within the 2024-25 Supplemental Budget, the department was able to implement some recommendations that did not increase the department's overall budget. These recent organizational changes will be discussed in this section with specific staffing positions being covered in Part 2 of this attachment.

Organizational Structure and Staffing

One of the critical challenges facing the PWMD is the span of control in certain programs is rather broad. While there is no universal ideal number of direct reports, the ratio in the Parks and Streets Maintenance Programs is large with the supervisor managing 15 direct reports. This has led to many staff working independently and on different complex tasks without sufficient supervision. The ratio within the programs results in overburdened supervisors, which impact the programs' ability to allocate adequate attention to strategic planning, process improvements, and performance management.

The PWMD has a relatively flat structure, with five maintenance supervisors reporting to the Deputy Director – Maintenance Operations. Additionally, not all of the programs have the support of Maintenance Coordinators (a position in between front-line staff and supervisors), which hinders effective management oversight of the operations. The addition of two superintendents was recommended to enhance operations, long-range planning, and overall management support. These positions were added at the 2024-25 Supplemental Budget, with one Superintendent managing the Parks Maintenance and Urban Forestry Programs and the other overseeing Streets Maintenance, Signals and Streetlight Programs. The new management layer will also aid with succession planning and opportunities for staff advancement.

Capital projects implemented by the City generally require an increased level of maintenance, but additional resources are not always available to support this need. Baker Tilly recommends that an analysis of maintenance resources and requirements be reviewed and discussed prior to implementing new work programs and the investment into new City assets (such as parks and facilities). While this work does occur currently, the level of detail and depth of analysis varies from project to project.

The assessment includes multiple recommendations specific to Parks Maintenance staffing aside from creating new positions. These recommendations are targeted to increase efficiencies, which include:

- *Create a maintenance plan for the parks system and update the plan as new parks come on-line.* The program has individual maintenance plans for select parks, but many are outdated, and the current staffing capacity does not allow for the continual update to these documents.
- *Assign a Parks Maintenance Specialist to respond to impacts related to homelessness and vandalism within the parks.* Adding an FTE position to address these impacts such as vandalism, trash, graffiti, and encampments in the City's parks would allow this need to be addressed without re-tasking a Parks Maintenance Specialist from their assigned duties. While this workload would vary, it is thought this person could also address recycling trash collections in the parks system as a recycling program in all parks continues to be a community priority.
- *Evaluate dividing the parks into sections and utilize a team-based approach to parks maintenance.* This maintenance approach is common in mid to larger sized municipalities for maintaining parks. The City's current model has an assigned staff member to specific parks to complete all maintenance. This has proven effective by allowing the staff member to become more familiar with the facilities they maintain and the community members who frequent the facilities. Staff recommends continuing with the site-specific Parks Specialist approach as the benefits of having staff familiar with all aspects of the facility, including the community who use them is greater than the benefits of a team-based approach.

- *Evaluate the consolidation of golf maintenance with parks maintenance.* Currently, maintenance of the Laguna Lake Golf Course is managed by the Parks and Recreation Department. Staff have had discussions about the consolidation, and these conversations will continue as appropriate.

Baker Tilly also recommends that maintenance programs increase the use of contract services for reoccurring routine tasks, such as mowing of turf and cleaning of downtown sidewalks for cleanliness. Due to the amount of time spent on these tasks by current staff, increasing contract services in these areas would be a good value for the City and allow staff to focus on higher level tasks within their current scope and job descriptions.

Performance Measures

Performance Measurement is an important tool for evaluating service effectiveness and efficiency. This is done through continuous data collection and reporting on selected services and programs. When the PWMD first implemented its asset management software, CityWorks, each program supervisor was responsible for the implementation, which resulted in an inconsistent approach. Prior to the assessment of Baker Tilly, staff identified this issue and has been working to create consistency among the different maintenance programs. More work is needed in this area and staff is evaluating how best to use existing resources to complete the day-to-day work and focus on and complete higher-level tasks, strategic planning, which would include a comprehensive performance measure reporting system.

Technology and Tools

In 2022, the City launched an online (website and smartphone app formats) resident engagement platform, known as “Ask SLO”. This program is very popular with the community with nearly 2,000 requests in the first year of service. The popularity continued to grow in the second year with over 2,200 requests submitted to the Public Works Department alone, with approximately 80% of those requests assigned to PWMD programs. This high volume of work orders has strained PWMDs capacity and required staff to prioritize requests based on type. This can cause angst by the reporting party and a perception the City has forgotten about the request. The division continues to refine the use of Ask SLO with standard responses qualifying requests that include:

- Notification that a work order has been assigned to the appropriate program.
- Notification that the work order has been completed, and the issue is resolved.
- The work requested is part of a routine work program with links to schedules and details on the work program.
- The request is not within the City’s jurisdiction and the appropriate agency has been notified.
- The repairs are the responsibility of the private property owner, and the City has noticed the responsible party.

The PWMD provides service to both internal and external customers. Internal customers are typically other departments, programs or staff that work within the City organization and external customers are the community the City organization services. Service Level

Agreements (SLAs) are formal agreements between a service provider (PWMD) and an internal customer group, in this case, other departments and programs within the City. SLAs are an effective way to define the expected level of service by outlining the specific services provided to the customer. The PWMD has implemented multiple SLAs with various City departments. This has proven an effective way for maintenance programs to focus on core services first ahead of other requests that may be unique or outside the program's typical work parameters as resources permit. The division could benefit from implementing additional SLAs and intends to do so as capacity grows.

Part 2: Overview of the Public Works Maintenance Division Programs

Part 2 of this supplemental report includes an overview of each of the Maintenance Division Programs. Each section includes recommendations made by Baker Tilly, with a focus on the immediate resource needs. Baker Tilly alludes to the need to perform an evaluation of long-term needs, in several of their recommendations, when contemplating new capital projects and new assets.

Facilities Maintenance & Swim Center Maintenance

The Facilities Maintenance Program consist of two programs, Facilities and the Swim Center.

Programs Description

The Facilities Maintenance Program provides interior and exterior maintenance services for most City building types, except for the Treatment Plants, Pump Stations, Parking Garages, Transit Yard, Parks Restrooms, Laguna Lake Golf Course, and City Adobes. The program oversees unplanned repairs to existing building features such as roofs, ceilings, walls, floors, doors, windows, plumbing, electrical systems, Hayworth systems furniture, security and fire alarm systems and heating, ventilation, and air conditioning systems (HVAC). The program also oversees planned and budgeted minor capital improvement projects related to building maintenance that are not costly or complex enough to require engineering oversight, as well as contract services for HVAC, janitorial services, fire suppression, limited first aid kit service, elevator inspection, alarm monitoring and testing, sprinkler system testing and certification, and pest control.

The Swim Center Maintenance Program maintains the swimming/diving pool and the therapy pool including all water treatment and mechanical equipment in compliance with Health Department Standards. Additionally, this program oversees the two bathhouses and swim deck area. These facilities are located at the pool complex located at Sinsheimer Park and referred to as the SLO Swim Center.

Core Services & Objectives

- Maintain the aquatic facilities in a clean, safe, and efficient manner
- Provides skilled maintenance and specialized technical services
- Oversee contract maintenance services

- Operates the aquatic facilities in compliance with Health Department Regulatory requirements
- Maintain City buildings in a clean, safe, and efficient manner
- Provides skilled maintenance and specialized technical services
- Oversee contract maintenance services
- Provides technical support and consultation services for building improvements

Recommendations

Each of the two Facilities Maintenance Programs has a specific operating budget; however, roles and responsibilities are similar and the five technicians often cross program lines to assist with completing the work as both programs are managed by the same supervisor. The Programs are currently responsible for maintaining approximately 238,000 square feet of City facilities and two pools. The current mechanical, security, and electrical systems within the facilities are becoming increasingly more complex, requiring an increased workload for the program.

Baker Tilly is recommending one additional full-time Facilities Aid to assist the program completing the lower-level technical work, which will allow the senior technicians to focus on more complex work and provide an opportunity for proper training of complex mechanical systems as the new technician gains experience. The division transitioned to Skills Based Pay in 2015, with a single job description and nine steps, depending on skill level. The recommended Facilities Aid would be comparable to a Facilities Maintenance Technician, step 1, which staff has included in the recommendations.

FACILITIES MAINTENANCE

The Facilities Maintenance Program provides full maintenance service for all City buildings except the Water and Wastewater Utilities Plants and the Transit Operations Center. This includes general maintenance, testing and inspections of Alarms, Fire sprinkler systems, and elevators at multiple Facilities.

- 1 SUPERVISOR
- 5.5 MAINTENANCE TECHNICIANS
- 238,000 SQUARE FEET OF FACILITIES MAINTAINED
- COMPLETE ON AVERAGE OVER 1,700 WORK ORDERS ANNUALLY
- 2 Chillers
- 2 Swimming Pools
- 2 HVAC Hydronic Systems
- 25 Heat Pumps
- 7 Commercial Boilers
- 23 Package Units
- 20 HVAC Split Systems
- 11 Heating Systems

This program addresses both complex building operations issues and building improvement projects. The program's goal is to maintain attractive buildings that provide a positive representation of the City to the community, which includes providing a productive work environment for staff and safe & energy-efficient facilities that maximize service life.

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Facilities Maintenance Program has maintained the same staffing levels since 1998. Since that time the program has added the following facilities: Public Safety Dispatch Center, Fire Department Museum and Warehouse, 919 Palm Offices, Corp Yard Warehouse, Therapy Pool, Railroad Museum, and the new Police facility at 1106 Walnut.

Facilities Maintenance Historic Program Staffing Levels																				
2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5
Historic Work Order Count																				
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1021	1365	1308	1174	1026	1202	1228	1188	1372	1649	1656
Resources																				
Existing										Recommended										
1 – Supervisor										1 - FTE Facilities Maintenance Aid										
5 – Facilities Technicians																				
0.5 – Supplemental Pool Aid																				

Fleet Maintenance

Programs Description

The Fleet Services Program is responsible for the procurement, disposal, maintenance and repairs of all City vehicles and construction equipment except those used in the Transit Program and Fire Department.

Core Services & Objectives

- Provides a safe and reliable City fleet balancing maintenance and capital costs
- Provides comprehensive support for Police fleet asset maintenance and repair
- Responsible for safeguarding and disposal of automotive waste material stored at the Corporation Yard
- Provides specialized maintenance and fabrication services
- Completes vehicle procurement and disposal
- Completes reporting for State and Federal regulatory programs
- Completes fuel purchasing
- Maintains fuel dispensing station, EV chargers, and vehicle wash facility at the Corp Yard

Recommendations

The current inventory consists of approximately 300 assets, which are maintained by three mechanics, one supervisor, and one half-time fleet specialist. The total number of assets maintained by the program has risen over the years with the addition of more vehicles and equipment to meet increased service demands by other programs and departments. Industry standard for municipalities is one mechanic per 55-60 assets, in addition to support staff such as management, service writers, and administrative assistants.

Fleet Maintenance provides core backbone services to other programs and departments throughout City operations that require vehicles and heavy equipment to complete work. Fleet staff is routinely called upon throughout the day to assist with breakdowns, dead batteries, trailer/equipment issues, warning lights, and other issues that must be prioritized in order to keep customer operations efficient and productive.

Baker Tilly is recommending that a lead mechanic and a mechanic helper position be added to fleet. Staff supports the recommendation of the Lead Mechanic and is proposing increasing the current half-time Fleet Specialist to full-time and adding a half-time Intern position in lieu of the Mechanic Helper, which will result in similar cost, and increase support for the program. Increasing the Fleet Specialist to full-time will assist in recruiting



and retaining a qualified employee as well as ensure mechanics work is scheduled appropriately and staff has the parts needed to complete their work.

Fleet Maintenance Historic Program Staffing Levels																					
2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
3.5	3	3	3	3	4	4	4	4	5	5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	
Historic Work Order Count ¹																					
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	794	1385	1368	1262	1290	1075	1514
Resources																					
Existing										Recommended											
1 – Supervisor										1 – Lead Mechanic											
3 – Fleet Mechanics										1 – Mechanic Helper											
0.5 – Fleet Specialist																					

Parks Maintenance

Program Overview

The Park Maintenance Program maintains City parks and landscaped areas and oversees contract services for janitorial maintenance of restrooms and park buildings and landscape maintenance of smaller parks and medians.

Core Services & Objectives

- Provides the community with safe park facilities
- Partner with the Parks and Recreation Department to provide venues for recreational programs and services
- Provides maintenance of park and other landscaped areas
- Provides special event support

Recommendations

¹ AssetWorks, the current fleet software was implemented in 2017, statistical data prior to this was not available.

Parks Maintenance current inventory of facilities is 26 parks and nearly 100 landscaped locations throughout the City, all of which are maintained by 10 Specialists. The Specialists, who maintain anywhere from one to four facilities depending on size, are supported by a Crew Coordinator, Beautification Gardener, Technician, Supervisor, and Superintendent. Additional facilities in the Righetti and Avila Ranch Developments are currently in design. Upon completion, it will ultimately increase the number of parks to 35 in the next several years. It should be noted that the Avila Ranch Parks, North Broad Street Park, and Righetti Ranch Parks were not considered for the staffing recommendations by Baker Tilly. The Avila Ranch Development has six additional facilities planned within the development, including a sport complex, and additional resources will be needed to maintain these parks. As designs are finalized with all amenities included, staff will have a better understanding of the overall resource need. The Community Services District funds for Avila Ranch will be recommended for use to fund the maintenance costs of these facilities.

Baker Tilly’s report recommends adding a Maintenance Superintendent and a second Crew Coordinator to the program. The existing Crew Coordinator splits their time between supporting field staff and performing technical work such as electrical, plumbing, and locksmithing. Adding a Parks Technician position in lieu of a second Crew Coordinator was the preferred approach for staff and will allow the current Coordinator to solely focus on crew support, while the Parks Technician will spend their time on technical repairs within the parks. The program was successful in adding two recommended positions during the 2024-25 Supplemental Budget process, one Maintenance Superintendent and a Parks Maintenance Technician which is already showing positive results.

Parks Maintenance Historic Program Staffing Levels																				
2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
9	9	9	9	12	12	12	12	12	12	12	12	12	12	12	12	12	12	13	15	16
Historic Work Order Count																				
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1260	7481	8547	9373	8497	6154	3526	3109	2245	4827	5245	5531
Resources																				
Existing										Recommended										
1 – Superintendent (shared with Urban Forest)										Completed										
1 – Supervisor																				
1 – Crew Coordinator																				
1 – Beautification Gardener																				
1 – Parks Technician																				
10 – Parks Specialist																				
6 – Supplemental Staff																				

Urban Forestry

Program Description

The Urban Forestry Program maintains the urban forest located in the public right-of-way and park areas by pruning, removing, replacing, and planting trees.

Core Services & Objectives

- Provide and maintains a sustainable urban forest to increase neighborhood wellness, increase carbon sequestration to mitigate impacts of climate change, and provides aesthetic and other quality of life improvements to the community
- Maintains the City’s inventory of publicly owned and maintained trees within streets and parks

Recommendations

The Urban Forestry Program within the Public Works Department contracts out a majority of preventative zone pruning and uses the contractor for large-scale planting projects. The in-house crew currently consist of two urban foresters who respond to tree related emergencies, complete work orders and Ask SLO requests, and prune trees at City parks and facilities. Baker Tilly did not make any recommendations since the program was extensively assessed in 2022 through an organizational assessment, staffing plan, and community forest plan.



Urban Forest Historic Program Staffing Levels																				
2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
3	3	3	4	4	4	4	4	3	3	4	4	4	4	4	4	4	2	2	2	2
Historic Work Order Count																				
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	712	731	476	532	333	608	663	213	166	133	167
Recommended Resource Augmentation																				
Existing											Recommended									
1 – Superintendent (shared with Parks)											None									
2 – Urban Foresters																				

Streets Maintenance

Program Description

The Street Maintenance Program maintains the paved portion of the City’s streets and manages the sidewalk maintenance program. Staff within this program repair and

reconstruct streets, as well as sidewalks damaged by City owned street trees. They maintain street furnishings, signs, and pavement markings, provides regular downtown trash pickup, oversees sidewalk scrubbing, and provides weekly traffic control for the Farmers' Market.

Core Services & Objectives

- Provides the community safe public transportation Infrastructure
- Maintains existing roadway infrastructure including pavement, striping and signs
- Provides traffic control services and vehicle barrier protection for Farmer's Market
- Provides sidewalk pressure washing services, cleaning, and downtown specific maintenance

Recommendations

Streets Maintenance plays an integral role in the City's [Pavement Management Plan](#), working ahead of the bi-annual slurry seal project. The core functions of the program's work include inspection of 143 miles of pavement and 240 miles of sidewalk in nine zones throughout the City, which is completed by eight Streets Operators and supported by two Crew Coordinators, one Supervisor, and Superintendent. Sidewalks with defects are temporarily repaired in conformance with the City's adopted Sidewalk Inspection Program by grinding, ramping, or patching (GPR); and replacement when

No.	Functional Classification	Centerline Miles	Lane Miles	Pavement Area (square feet)	Average PCI
1	Arterial	27.8	61.1	8,039,261	62
2	Collector	20.8	40.5	4,069,663	68
3	Local	85.1	170.2	15,584,476	77
4	Alleys	1.4	2.9	110,696	59
5	Totals	135.1	274.7	27,804,096	72

extensive damage exists that is a result of a City street tree. When sidewalks are damaged beyond the crew's ability to effectively mitigate with temporary GPR repairs, the adjacent property owner is sent a Notice to Correct, informing them of their responsibility to repair the sidewalk.

Crews also prepare the pavement for a slurry seal treatment by replacing deteriorating sections of asphalt followed by crack sealing. The final tasks include replacement of damaged signs and curb painting. The pavement zone work completed by Streets Maintenance has historically been focused in residential zones, also known as "Local Streets", where the crews can maximize efficiencies by reduced standards of traffic control required. As identified in the [2022 Study Session](#) on the City's Pavement Management Plan, the work performed by Streets Maintenance has directly elevated pavement condition index (PCI) on local streets at a good value to the City.

STREETS MAINTENANCE

1 SUPERINTENDENT
1 SUPERVISOR
2 CREW COORDINATORS
1 CONTRACT COORDINATOR
8 EQUIPMENT OPERATORS
1 STREET SWEEPER OPERATOR
3 MAINTENANCE WORKERS
4 FARMERS' MARKET AIDES

The Streets maintenance program covers the 9 Pavement Management Zones across the City. It deploys crash barricades weekly at the downtown Farmers Market and supports special events throughout the year. One Superintendent oversees Streets and Signal Maintenance

- 52,770 Square feet of pressure washing monthly
- Complete on average over 830 work orders and 618 service requests annually
- Maintain 143 center line miles of streets, 240 miles of sidewalk, 73.5 miles of bike lanes
- Over 12,000 Signs throughout the City
- Sweep 8,600 miles of street annually, *6,860 miles by City staff and 1,740 miles by contract

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Three maintenance worker positions were added to the program in 2022 to deliver an elevated level of cleaning and maintenance in the downtown. This staff works exclusively in the downtown cleaning sidewalks and pavement markings, completing sidewalk maintenance, street furnishing, painting, and other similar maintenance. The program is also responsible for traffic control for Farmers' Market, which includes deployment and retrieval of 46 devices two mornings each week and is completed by the mentioned downtown staff. These devices create a hard closure and higher level of protection to the pedestrians visiting the market. Sidewalk cleaning and barrier deployment must occur in the early morning hours.

Street sweeping is an important urban maintenance function completed by Streets Maintenance. The program has one full-time sweeper operator who has been operating at maximum capacity for some time. To meet the requirements of regulatory agencies and community expectations, the cleaning of new protected bicycle and pedestrian improvements are completed by a street sweeping contractor. The additional funding was approved in 2021-23 Financial Plan and remains adequate in meeting demands, which includes weekly bike lane cleaning in the downtown and monthly cleaning for all other bicycle facilities, pedestrian improvements, and new residential streets. As new developments are accepted by the City that require the street sweeping, additional contract funding will be necessary.

During the 2024-25 Supplemental Budget process, a Public Works Maintenance Supervisor position was reclassified to a Maintenance Superintendent to manage the Streets and Signal & Streetlight Programs, and an existing Maintenance Coordinator position was reclassified to a Crew Coordinator, as recommended by Baker Tilly. Like with the Parks Maintenance section, Baker Tilly recommends considering increased contracts services for select tasks as a best management practice to mitigate increased work loads.

Streets Maintenance Historic Program FTE Staffing Levels																				
2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
9	9	9	9	10	10	9.7	9.65	9.65	9.65	9.65	11	11	11	11	11	11	12	14	14	15
Historic Work Order Count ²																				
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	811	1354	1485	1475	980	1242	1084	996	1513	1519	1501
Recommended Resource Augmentation																				
Existing										Recommended										
1 – Superintendent (shared with Signals)										Completed										
1 – Supervisor																				
2 – Crew Coordinators																				
1 – Sweeper Operator																				
8 – Streets Operators																				
3 – Downtown Maintenance Workers																				
4 – Farmers Market Supplemental Staff																				

Signals and Streetlight Maintenance

Programs Description

² The pavement zone work performed by the Streets Maintenance Operators (pavement, concrete, signs, traffic markings) is counted as only one work order for the entire zone.

The Signal and Streetlight Maintenance Program operates and maintains traffic signals and streetlights on City streets, and the installation, operation, and monitoring of the City's traffic management and detection systems.

Core Services & Objectives

- Provides safe and efficient traffic flow for all modes of travel through signalized intersections.
- Provides appropriate lighting for streets and neighborhoods.
- Maintains traffic signal operations and maintenance and streetlight operations and maintenance.

Recommendations

The Signals and Streetlight Maintenance Program recently rejoined the Streets Maintenance Program and are managed by the same Maintenance Superintendent, which is working well due to the similar work. The program is adequately staffed for the current workload and Baker Tilly did not recommend any immediate additions to the program.

STREET LIGHTS & SIGNAL MAINTENANCE

1 SUPERINTENDENT FOR STREETS AND SIGNAL MAINTENANCE

2 SIGNAL TECHNICIANS

Respond to approximately 339 service requests annually

- 270 for Signals and 70 for Streetlights

73 Traffic signal intersections
25 Roadway warning devices
2,531 Streetlights

Underground Locating Requests

- Average of 25 Work orders and 162 Technician hours reported annually

146 Preventative maintenance inspections annually

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Signals Maintenance Historic Program Staffing Levels																				
2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Recommended Resource Augmentation																				
Existing										Recommended										
1 – Superintendent (shared with Streets)										None										
2 – Signal and Streetlight Technicians																				

Part 3: Next Steps and Department Resource Prioritization

Next Steps

The PWMD has already begun the process of restructuring in alignment with select Baker Tilly recommendations, which included the positions mentioned previously in this report.

Staff is prepared to request additional resources with the 2025-27 Financial Plan based upon Council and Community feedback during the budget process.

As new division leadership staff come up to speed in their new roles, the focus will shift to implementation of the non-staffing recommendations. In general, staff supports the recommendations developed by Baker Tilly as presented. The work to improve the PWMD will align with the recommendations identified by Baker Tilly but may deviate as staff continues with this work effort. There could be future resources identified during this process and those would be presented to Council at the appropriate budgetary hearings (and would be within the funding available).

Department Resource Prioritization

The City has limited resources and competing needs of those resources. The table below shows the departmental recommended priority based upon Baker Tilly’s resource report’s recommended immediate FTE needs for maintenance.

Baker Tilly Recommended Immediate FTE Needs			
Priority	Program(s)	Request	Annual Cost
1	Fleet	Lead Mechanic ^{*3}	\$100,447
2	Parks/Streets	Maintenance Superintendent (2 FTE)**	N/A
3	Parks	Parks Crew Coordinator**	N/A
4	Facilities	Facilities Technician*	\$92,325
5	Fleet	Fleet Specialist (Half Time to Full Time)*	\$41,223
6	PW Admin	Business Analyst	\$119,828
		Total	\$353,823

* Request titles that are appended by an asterisk (*) indicate the request is considered internal services and support work efforts from different departments and programs within the City. These positions result in partial reimbursement to the General Fund for work that is specific to the Parking, Sewer and Water Enterprise funds.

** City Council approved these recommendations during the 2023-2025 Financial Plan budget supplement process. These added positions are cost neutral, as staff was able to shift some positions and resources around to accommodate them, without an impact on service levels.

³ The Lead Mechanic job description does not currently exist; the anticipated expense was used from similar positions in the City’s salary schedule.