



City Hall • 425 N. El Dorado Street • Stockton, CA 95202-1997 • [www.stocktongov.com](http://www.stocktongov.com)

## **Meeting Summary**

The following is a summary of the topics discussed in the PWStat meeting on 11/18/2020. Analysis is provided by the Office of Performance and Data Analytics. Information in the memo has been edited to protect Personal Identifiable Information (PII) and ensure accuracy. Note that the data and visuals included in this memo reflect a specific period in time, and as a result, information below can be subject to change.

This meeting will cover the following subjects in further detail:

Department Overview .....	2
Personnel Analysis.....	3
Staffing Levels .....	3
Regular Hours .....	4
Sick Leave .....	6
Operations and Maintenance .....	6
Service Requests .....	6
Work Orders .....	7
Scorecard: Graffiti.....	10
Scorecard: Potholes .....	12
Scorecard: Streetlights .....	13
Scorecard: Trash in the ROW .....	14
Scorecard: Tree Removal.....	15
Fleet .....	16
Fleet Overview.....	16
Assets .....	17
Fueling Overview.....	18

### **Department Overview**

Public Works is comprised of four divisions: Fiscal and Administration, Operations and Maintenance, Engineering, and Solid Waste/Recycling.

**Fiscal and Administration** provides management support for the department, which includes budget development, grants management, contract compliance, and all aspects of office and financial administration.

**Operations and Maintenance** is responsible for maintaining transportation infrastructure, parks, trees, Landscape and Lighting Assessment Districts, City facilities, and the City fleet.

**Engineering** oversees traffic engineering, traffic system management and delivery of the City's Capital Improvement Program (CIP) projects. The CIP is a robust compilation of upgrades and additions to the City's infrastructure. The CIP list of improvements includes work to the City's roads, bridges, signals, lighting, parks, as well as library, fire, police, and other city facilities. The Division also reviews, approves, and inspects public infrastructure improvements resulting from land development projects.

**Solid Waste and Recycling** manages the City's recycling programs and oversees the City's franchise agreements, including:

- Residential trash, recycling, and organic waste collection.
- Commercial and industrial waste and recycling collection.
- Recycling education and outreach.

- “Clean Sweep” by appointment (bulky waste pick-up).
- Construction/Demolition recycling permits.
  - This division also oversees contracted street sweeping services and coordinates collection for community cleanups and recycling drop-off events. These activities are funded by fees collected from the franchised haulers’ gross rate revenues.

**Personnel Analysis**

**Staffing Levels**

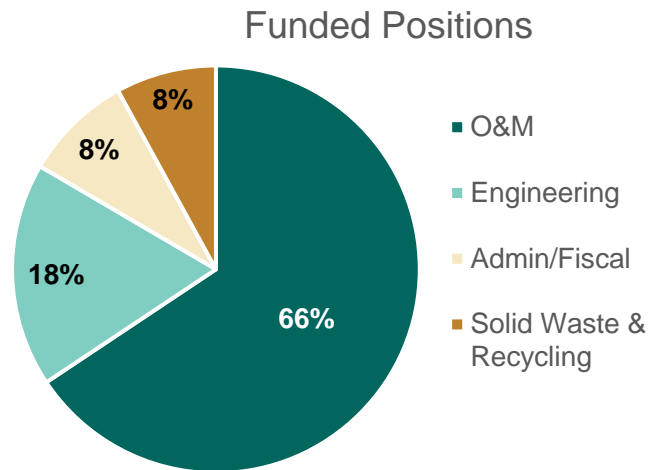
PW is funded for a total of 163 positions:

- 107 in Operations and Maintenance
- 29 in Engineering
- 14 in Administration and Fiscal
- 13 in Solid Waste/Recycling

PW is currently at 85% capacity based on filled positions out of total funded positions.

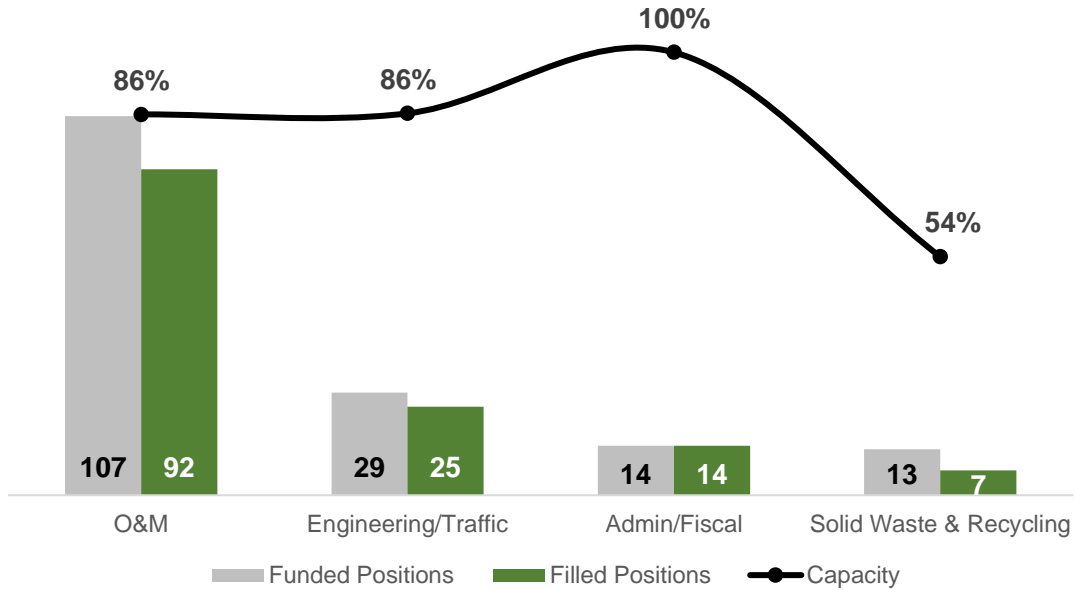
Discussion topics for future PWStat meetings include:

- Current age of workforce
  - Average age of staff is currently 48
  - 34% of staff is in 50-60 year old age range
  - Age of workforce closer to retirement



The following chart shows the funded vs. filled positions by division. It was noted that positions in solid waster are new within the last year and have strategically not yet been filled.

October 2020 Funded vs. Filled Positions by Division



**Regular Hours**

The following charts represent regular hours across the four pay periods from September through October. There were two holidays, both on Mondays, and four closed Fridays.

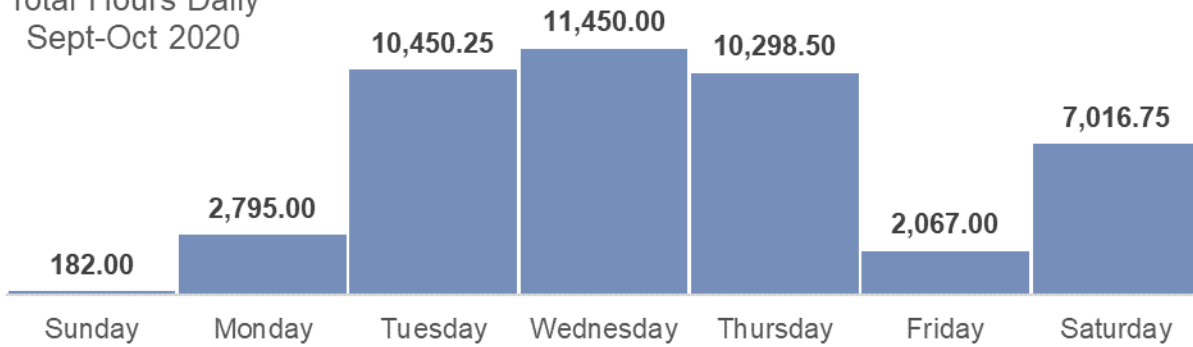
Discussion topics for future PWStat meetings include:

- Side by side comparison: Total Available with the Total Regular
- Deeper history of pay periods
- Division and section breakdown as available
- Hour code types and definitions
- Overtime and comp time data

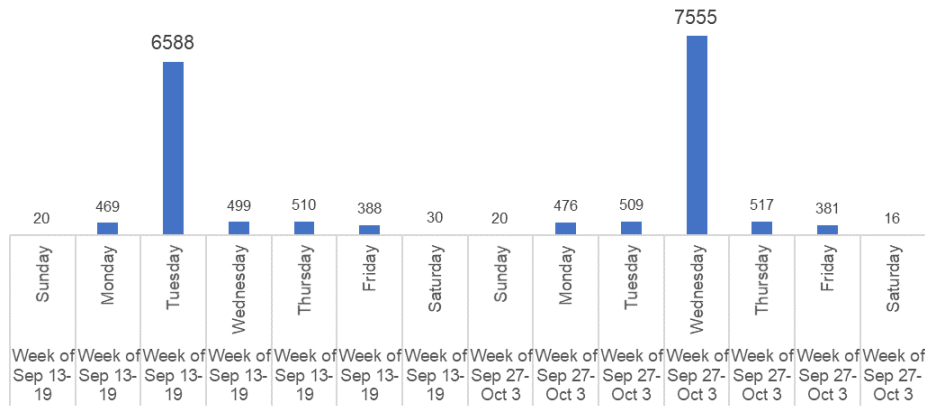
Regular Hours by Pay Period



Total Hours Daily  
Sept-Oct 2020



September 2020 Pay Period Reporting



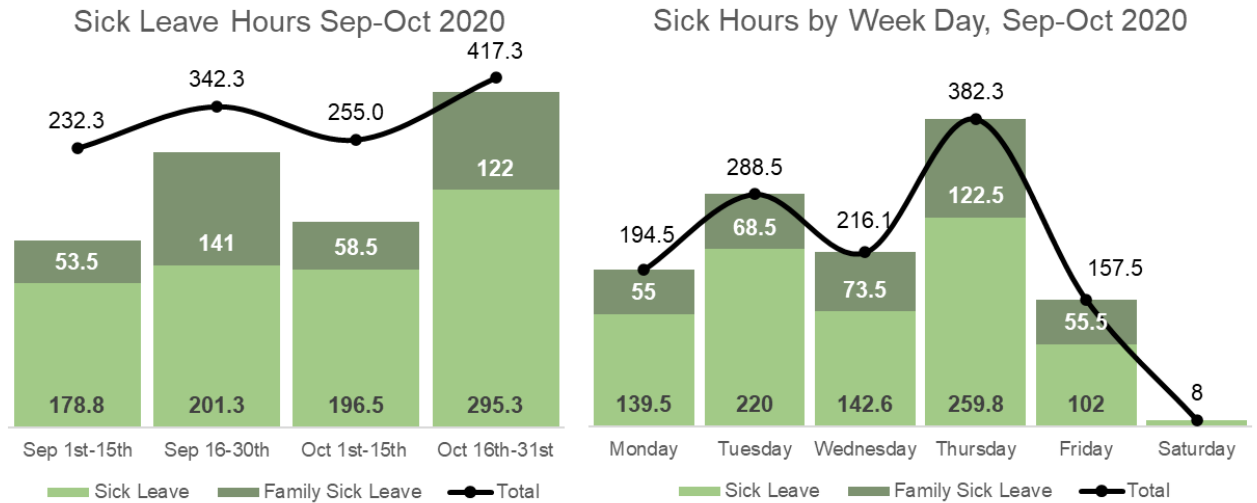
***\*The spikes in hours in the chart above happen at the end of the two pay periods, Sep 15 and 30.***

Answered questions:

- Are Saturday hours overtime? Or are regular hours worked on Saturdays?
  - Community enhancement that works 7 days a week.
- Should time keeping processes be further investigated (see chart below)?
  - O&M primarily uses exception-based time keeping which is why the spikes in time entry show up. SEB staff primarily uses an Access database that allows for daily time capture.
    - IT may want to look at what is reportable and the Access database. Need to see the regular, sick, annual leave, overtime, etc. consistently across department presentations.
    - ERP will standardize time and attendance

## Sick Leave

**80** Employees took sick leave between Sept-Oct 2020



*\*Data point removed from sick leave hours: An employee, who retired Oct 2nd, was paid out 1545 hours of unused sick leave for pay period Oct 1st-15th\**

## Operations and Maintenance

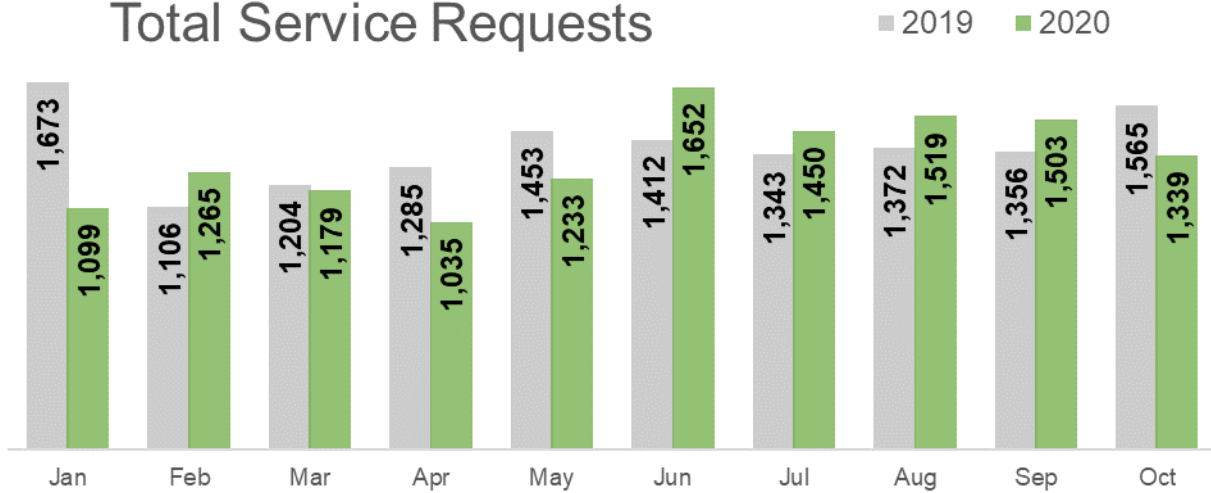
### Service Requests

Total Service Requests Filed Jan-Oct 2019	<b>13,769</b>	Total Service Requests Filed Jan-Oct 2020	<b>13,274</b>
---	---------------	---	---------------

Service Request: A service request is a request for work or service submitted by city staff or customers. Requests are typically related to an asset. In Cityworks, requests will have an address and location details, but are not attached to an asset. Multiple service requests can be linked to a single work order (In the case of duplicate requests).

City Works was rolled out in 2014-2015. The service requests number provided here show total service requests regardless of initiator (internal/external) or source (AskStockton/call).

## Total Service Requests



From January to October 2020, 13,274 service requests were filed. This is a 3.6% reduction in service requests from the same time period in 2019 with a total of 13,769 service requests.

### Work Orders

Work Order: A work order is an assignment of work after a supervisor or manager has verified/approved the service request (Is it for a city asset? Is the request for work PW performs? Is this a duplicate request?). At this point the work order is created from the service request, the correct asset is attached, and the work order is assigned to staff. Child work orders can be created from the parent work order for related but separate work. For example, there might be a work order for Traffic Signal Preventive Maintenance but the technician notices some other issues. A child work order would be created to separate the corrective maintenance (repair) from the preventive maintenance work.

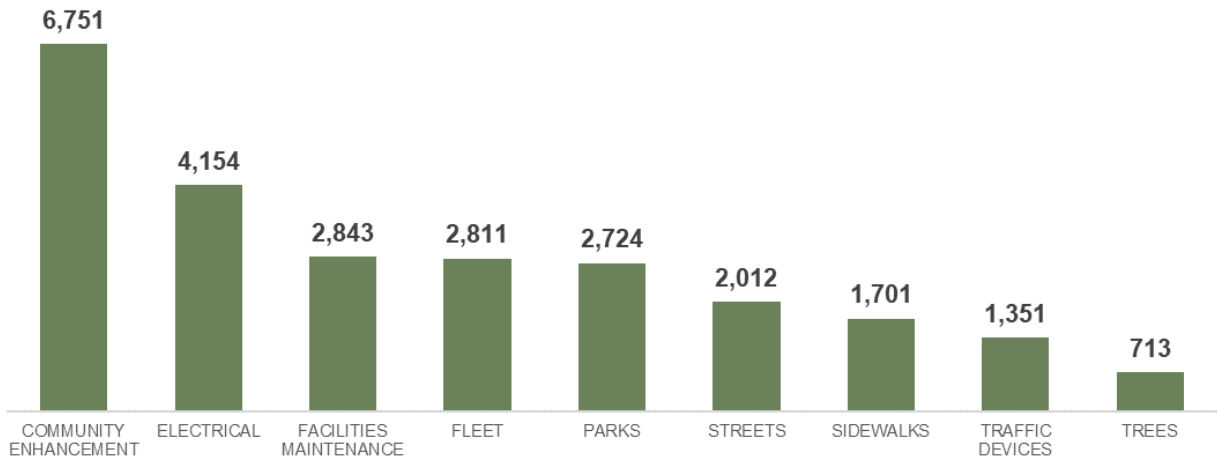
In Cityworks, once the work order is closed, the service request is also automatically closed. If the service request came from AskStockton, the AskStockton request is also closed with a default message back to the customer.

- When a work order and service request are closed, a default message is sent via email to customer notifying them and prompting feedback.
- Cityworks can get external and internal workorders. **Stat focus is on the external workorders.**
- Need to look at aging work orders. (Time to complete workorders: primarily external)
- Some work orders are preventative maintenance or open automatically. Organize in a way to filter or call those out.

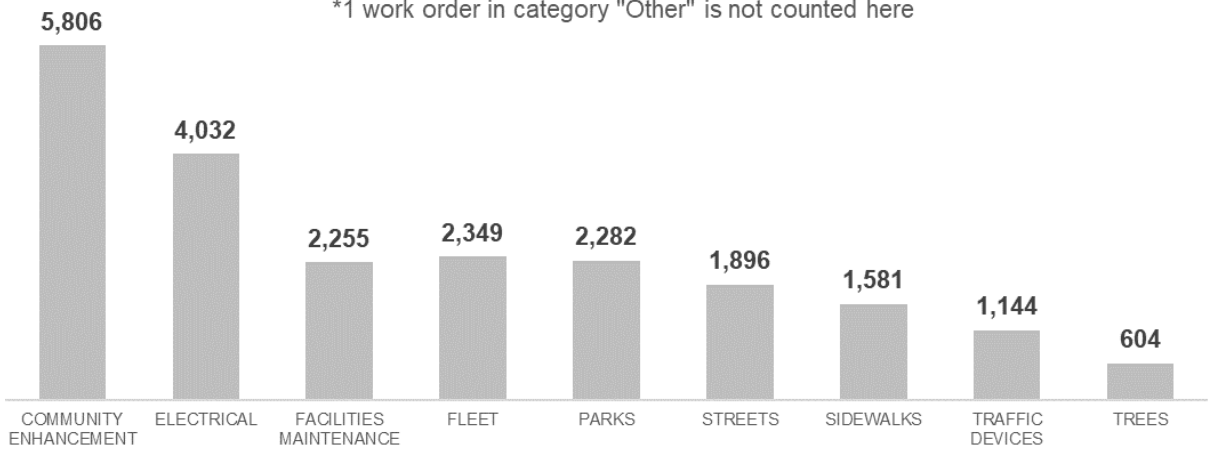
Total Work Orders Initiated Jan-Oct 2020	<b>25,072</b>	Total Work Orders Closed Jan-Oct 2020	<b>21,949</b>
--	---------------	---------------------------------------	---------------

From January to October 2020, 25,072 work orders were initiated, 22,293 were completed, and 21,949 were closed. Note: data from 2019 not available in current data set.

Jan - Oct 2020 Initiated Work Orders  
 \*12 work orders in category "Other" are not counted here



Jan - Oct 2020 Closed Work Orders  
 \*1 work order in category "Other" is not counted here





Types of work orders within the categories listed here include but are not limited to:

Community Enhancement	Electrical	Facilities	Fleet	Parks	Streets	Sidewalks	Traffic Devices	Trees
Clean graffiti	Repair Knockdown	Lighting Fixtures	013 - Brakes	Clean Park Facility	AC - Hand Patch	Concrete - Median	Equipment Maintenance	Clearance
Hazmat Cleanup	Repair Light X-Walk	Maintenance / Repair	017 - Tires, Tubes	Corrective Maintenance (Streetscape)	Equipment Maintenance	Concrete - Removal	Fabricate Sign/Decal	Inspection
Homeless Encampment Cleanup	Repair Street Light	New Keys/Lock	030 - Electrical Group	Extra Work - Work Order (Streetscape)	Inspect Street	Concrete - Sidewalk	Inspection	Pick Up Broken Limbs
Pick up trash in alley	Repair Traffic Signal	Parks - Repair/Maintenance (FM)	032-001: Battery & Cables	Park Maintenance Activity (BRIGHTVIEW)	Pothole Repair	Sidewalk Inspection	Paint - Legends	Stump Removal
Pick up trash in street	USA Calls	Plumbing Repair	034 - Lighting System	Repair Irrigation	Shop Time	Temporary Sidewalk Repair	Sign (Standard) - Install	Tree Removal

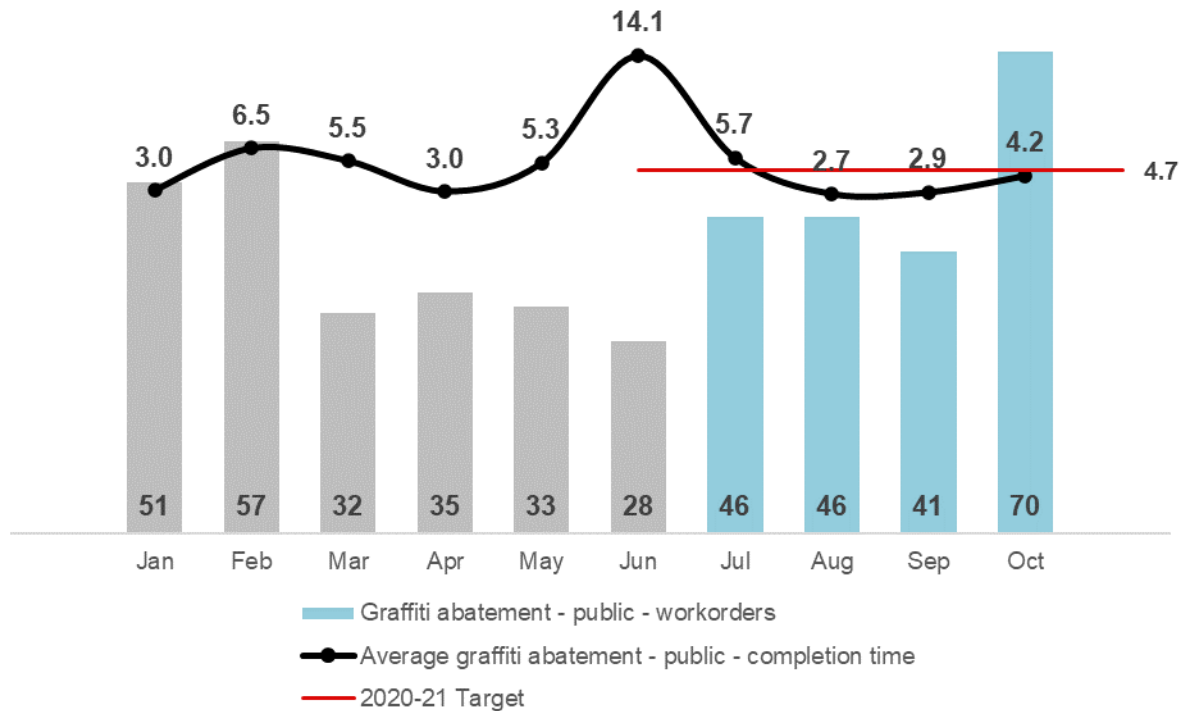
## Scorecard: Graffiti

Graffiti work orders fall under the Community Enhancement category of work orders and are handled by the Community Enhancement section.

In FY 2019-2020, PW closed 476 graffiti work orders, abated 5,130 square feet, and had an average completion time of 5.6 days. With a target to increase closed work orders and square footage by 10% in FY2020-21 and to decrease completion time by 15%, the graffiti targets are 524 work orders, 5,643 square feet, and an average of 4.7 days.

FY 2020-21 YTD, PW has received 212 work orders for graffiti, closed 203 work orders, abated 71,961 square feet, and has taken an average of 3.9 days to complete a work order.

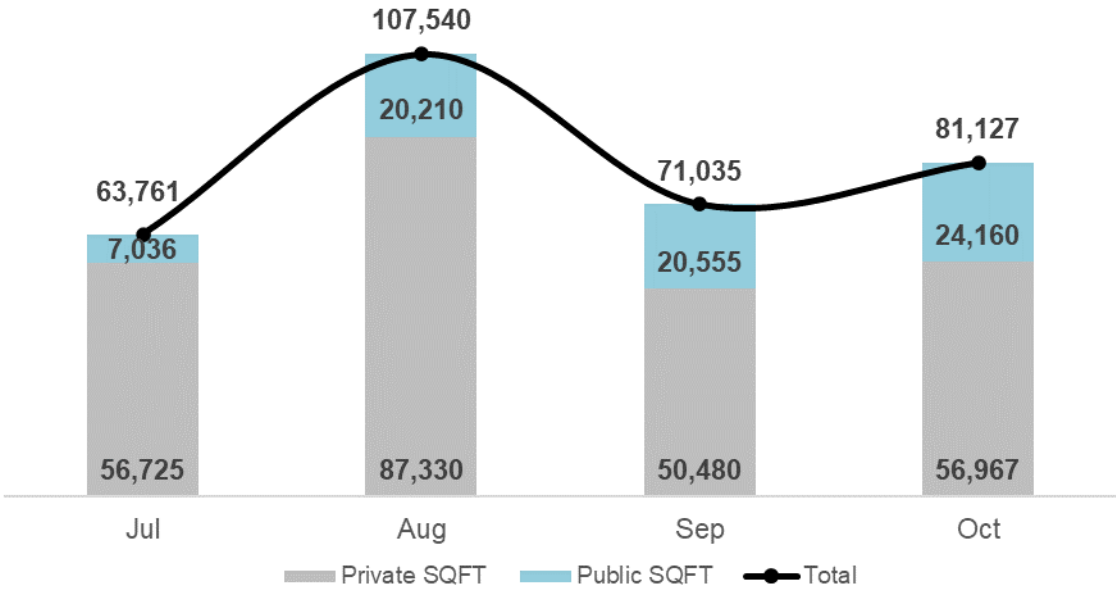
2020 Graffiti Work Orders Closed and Average Completion Time



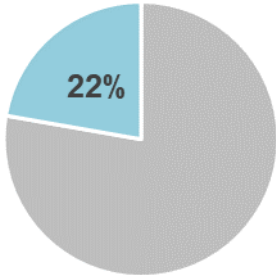
Both PW and PD abate graffiti. PW addresses graffiti on public spaces and PD addresses graffiti on private spaces. Within PW there are two crews that handle graffiti, one in Facilities and one in Community Enhancement. Community Enhancement addresses graffiti in parks and within the street ROW. Facilities addressed graffiti on city buildings.

FY 2020-21 YTD, PW and PD have abated 324,463 square feet of graffiti. PW abated 22% of this graffiti.

## 2020 FY YTD Private & Public Graffiti Square Footage Abated



PW has addressed 22% of all graffiti abatement so far this fiscal year.



**Current questions:**

- Why do both PW and PD abate graffiti?
  - Additional Question from Panel: Can we consolidate graffiti abatement in Police Department and Public Works
    - Separation of responsible party depends on how the call comes in and if it is on public or private spaces.
  - Police Department process is more robust as it has a dedicated crew for graffiti with specialized equipment vs. Public Works who has to pull an employee from the Trash division.
- Are there legal requirements for public and private spaces to justify two departments doing similar work?

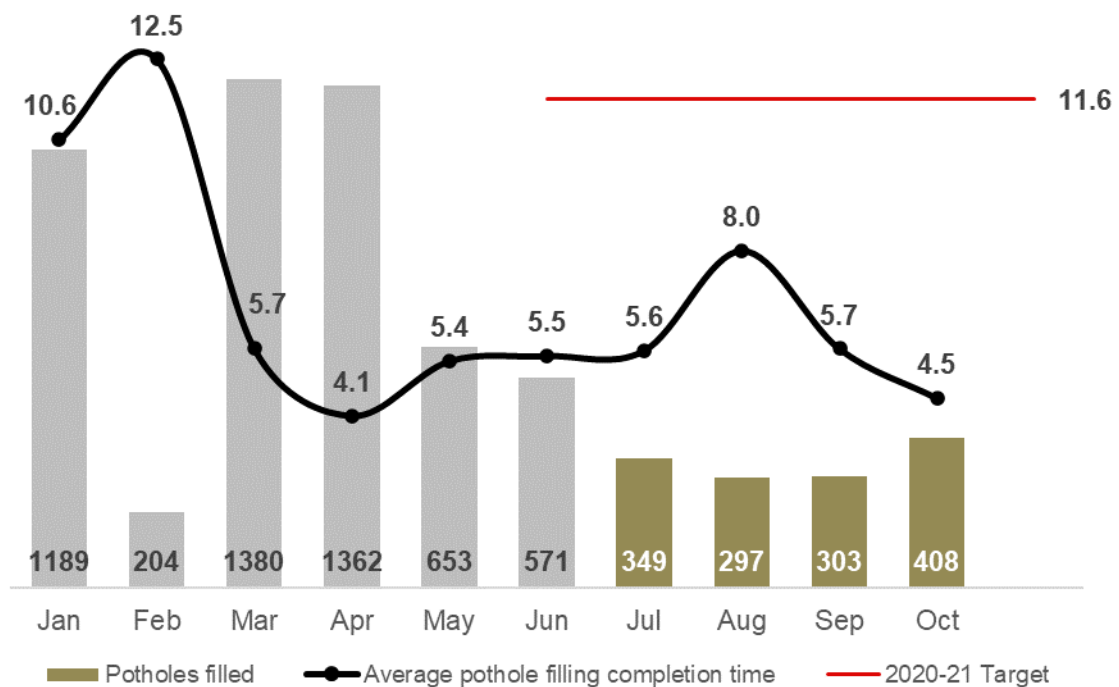
## Scorecard: Potholes

Pothole work orders fall under the Streets category of work orders and are handled by the Streets crew.

In FY 2019-2020, PW filled 9,426 potholes in an average of 14.5 days. With a target to increase the number of potholes filled by 10% in FY2020-21 and to decrease completion time by 20%, the pothole target is 10,369 filled in an average of 11.6 days.

FY 2020-21 YTD, PW has filled 1,357 potholes in an average of 6 days.

### 2020 Potholes Filled and Average Completion Time



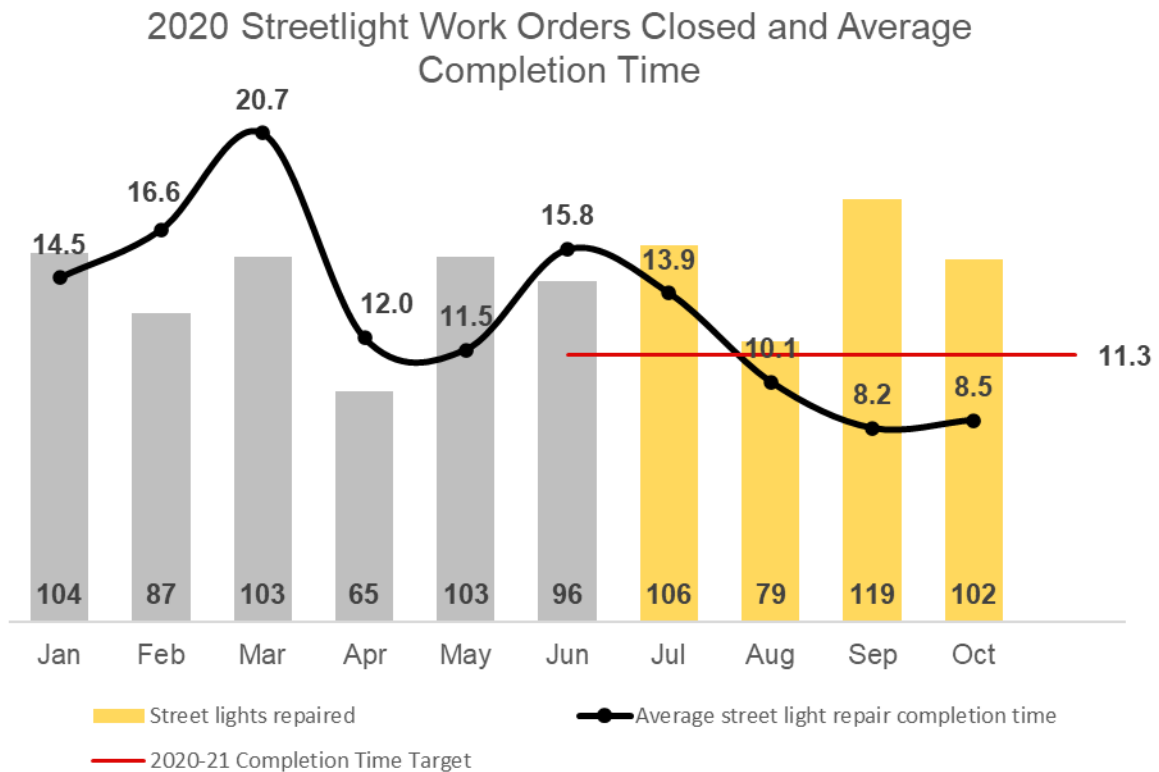
- 1-2-person crew filling potholes daily
  - Flexes based on the weather

## Scorecard: Streetlights

Streetlight repairs fall under the Electrical category of work orders and are handled by the streetlight and traffic signal crew.

In FY 2019-2020, PW repaired 1,153 streetlights in an average of 14.1 days. With a target to increase the number of streetlights repaired by 10% in FY2020-21 and to decrease completion time by 20%, the streetlight target is 1,268 repaired in an average of 11.3 days.

FY 2020-21 YTD, PW has closed 406 streetlight work orders in an average of 10.2 days.



Requests for streetlight repairs pick up when it gets darker earlier in the day (after Daylights Saving in the Fall/Winter months).

Confirmed there are 307 intersections in the City.

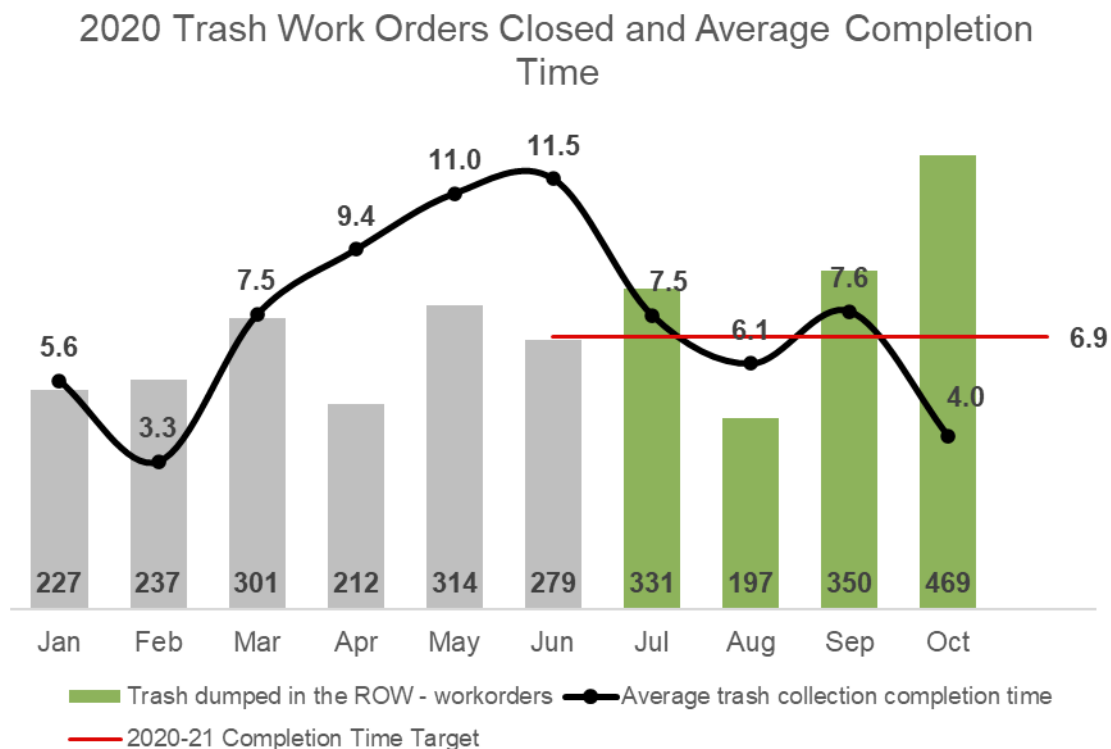
Need to compare maintenance over time of standard lights vs. upgraded LED lights.

## Scorecard: Trash in the ROW

Trash work orders fall under the Community Enhancement category of work orders and are handled by the community enhancement crew with assistance from the streets crew for large cleanups.

In FY 2019-2020, PW closed 3,034 trash in the ROW work orders, picked up 951 tons of trash, and had an average completion time of 8.6 days. With a target to increase closed work orders and tonnage by 10% in FY2020-21 and to decrease completion time by 20%, the trash targets are 3,337 work orders, 1,046 tons of trash, and an average of 6.9 days.

FY 2020-21 YTD, PW has closed 1,347 work orders, picked up 424 tons of trash, and have taken an average of 6.3 days to complete a work order.



It was noted that during COVID 3 non-profit crews have come on board to support trash pick-up.

- Support for 2 additional crews through Q4 Budget Allocation
- Future topic for Stat: Clean city initiative project management
- Alternative Work Program participation had dropped off in recent years
  - Volunteer's hours are not captured in City works
- Need to disaggregate trash tonnage by staff vs. non-profit

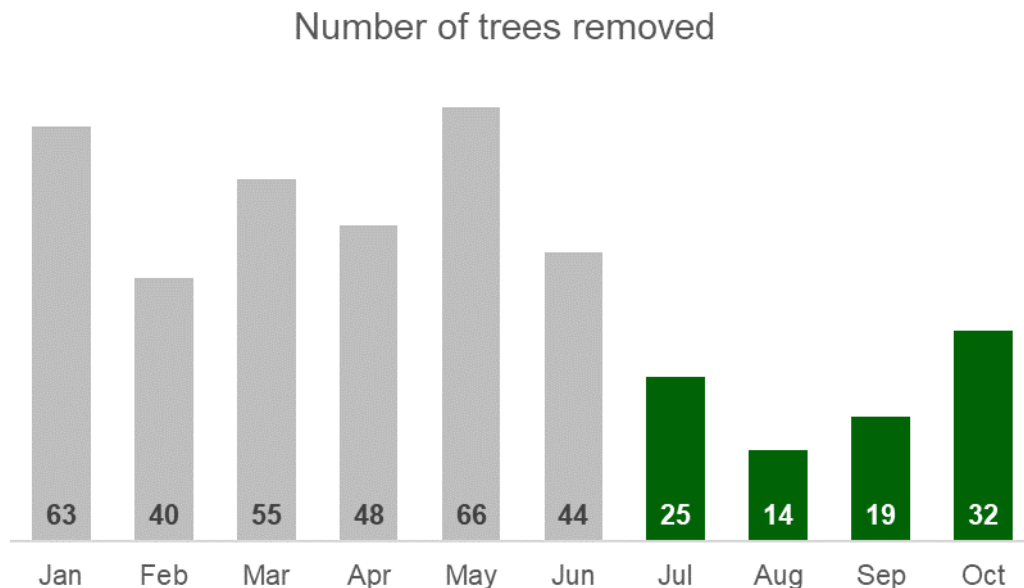
## Scorecard: Tree Removal

Trees that are removed are those that have become structurally unsound, diseased, aged, impact adjacent concrete, etc. due to lack of maintenance since the bankruptcy. Tree maintenance is out of scope for PW since the bankruptcy. Currently over 1000 trees on the removal backlog.

Tree removal work orders fall under the Trees category of work orders and are handled by the tree crew.

In FY 2019-2020, PW removed 487 trees. With a target to increase the number of trees removed by 10% in FY2020-21, the tree target is 536.

FY 2020-21 YTD, PW has removed 90 trees.

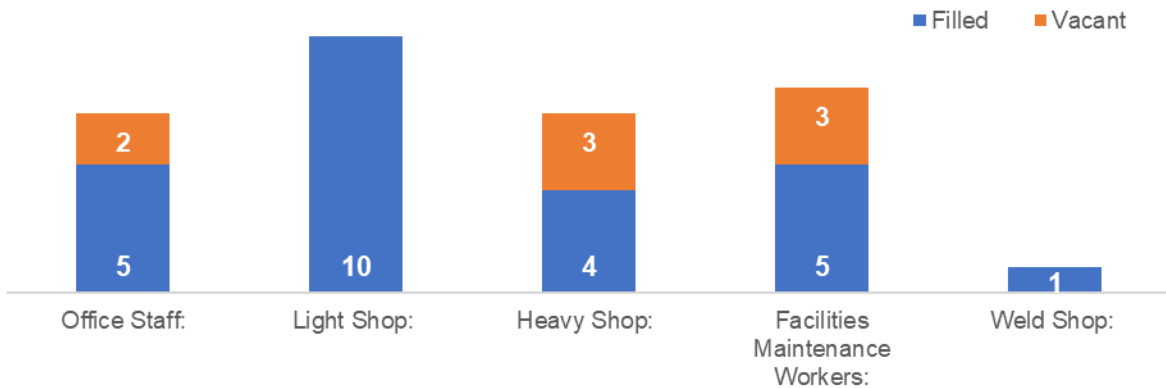
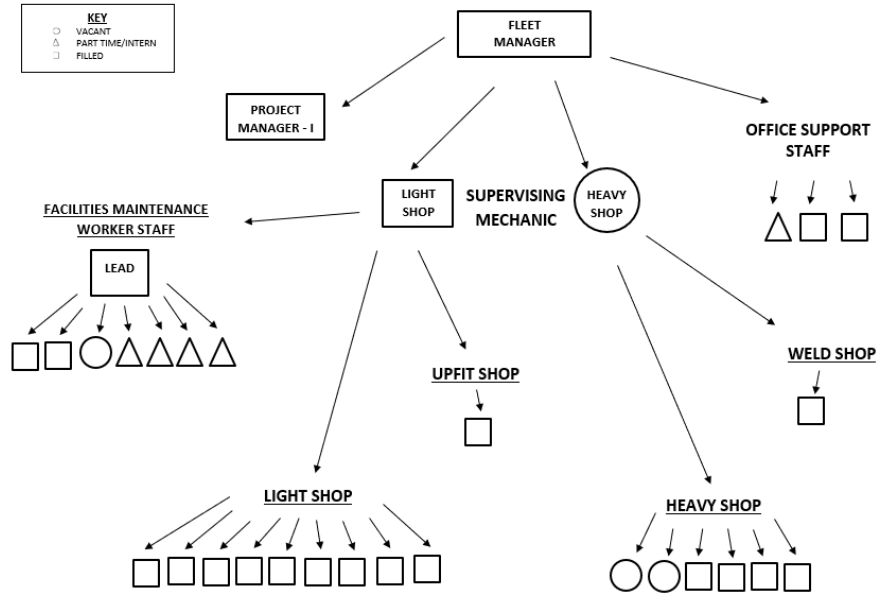


- Funded at council on 11/17 to address tree removal backlog
- Note tree stumps are not captured in graph above
- Tree maintenance is currently not funded
- PW does trims trees primarily in the case of the tree blocking view of a signal or traffic light
- Track the backlog. Provide estimated time of completion for the backlog to be caught up.
  - Track time and resource in maintenance of the trees
- What is the age of the urban forest? Will we be removing the trees at a current pace? Will the trees removed be replaced/replenished?
- As we enter TCC, will this impact our number of trees?
  - Pushing for the majority of TCC implemented trees to reside on private property.

# Fleet

## Fleet Overview

- The City of Stockton Public Works Department, Fleet Division is responsible for repairing, servicing, maintaining, and replacing 1,000+ vehicular assets. This includes providing necessary vehicles and equipment for all City departments, maintaining registration, operational safety, and regulatory compliance for fleet and fleet infrastructure.
- Fleet uses E.J Ward Fueling System to run various reports, such as current mileage and fueling amounts, to more accurately track and bill out vehicles and assets. Along with the fueling system, Fleet relies heavily on customer interactions.

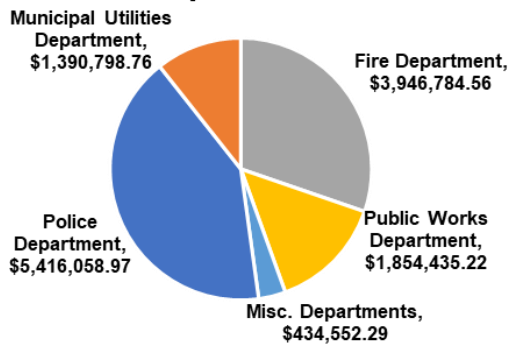




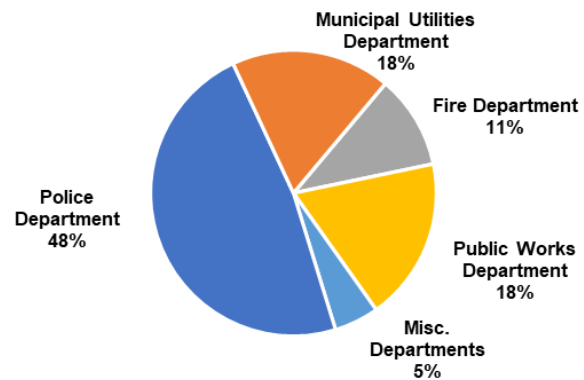
## Assets

<p><b><u>Fire Department</u></b></p> <ul style="list-style-type: none"> <li>• 107 active assets</li> <li>• 26 vehicle class codes</li> <li>• 6 different department sections with assets</li> </ul>	<p><b><u>Public Works Department</u></b></p> <ul style="list-style-type: none"> <li>• 187 active assets</li> <li>• 74 vehicle class codes</li> <li>• 19 different department sections with assets</li> </ul>	<p><b><u>Police Department</u></b></p> <ul style="list-style-type: none"> <li>• 481 active assets</li> <li>• 40 vehicle class codes</li> <li>• 14 different department sections with assets</li> </ul>
<p><b><u>Municipal Utilities Department</u></b></p> <ul style="list-style-type: none"> <li>• 187 active assets</li> <li>• 59 vehicle class codes</li> <li>• 14 different department sections with assets</li> </ul>	<p><b><u>Remaining Departments</u></b></p> <ul style="list-style-type: none"> <li>• 54 active assets</li> <li>• 23 vehicle class codes</li> <li>• 17 different department sections with assets</li> </ul>	

**Cost of Ownership By Department (FY 20-21)**

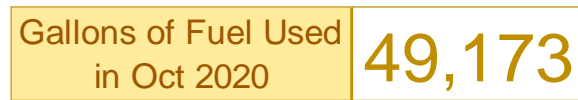


**Asset Percent of Fleet**

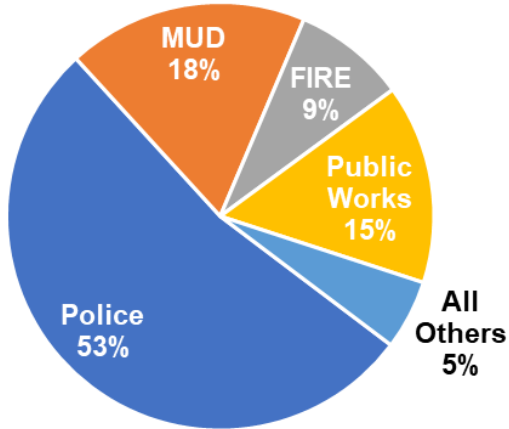


It was noted that the cost of fuel is calculated per gallon based on an 18 month average. The current fleet is moving towards more hybrid and electric where allowable.

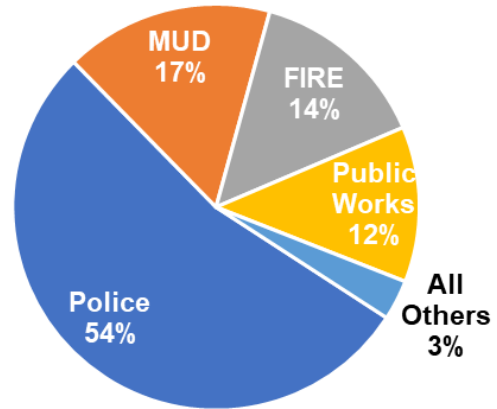
## Fueling Overview



Number of Vehicles Accessed Fueling Services



Number of Gallons Used Oct 2020



*\*All Others, includes Community Development, Community Services, City Manager, Administrative Services, HR, IT, Central Parking District, Outside Vendors\**

Utilization of Fuel by Department

