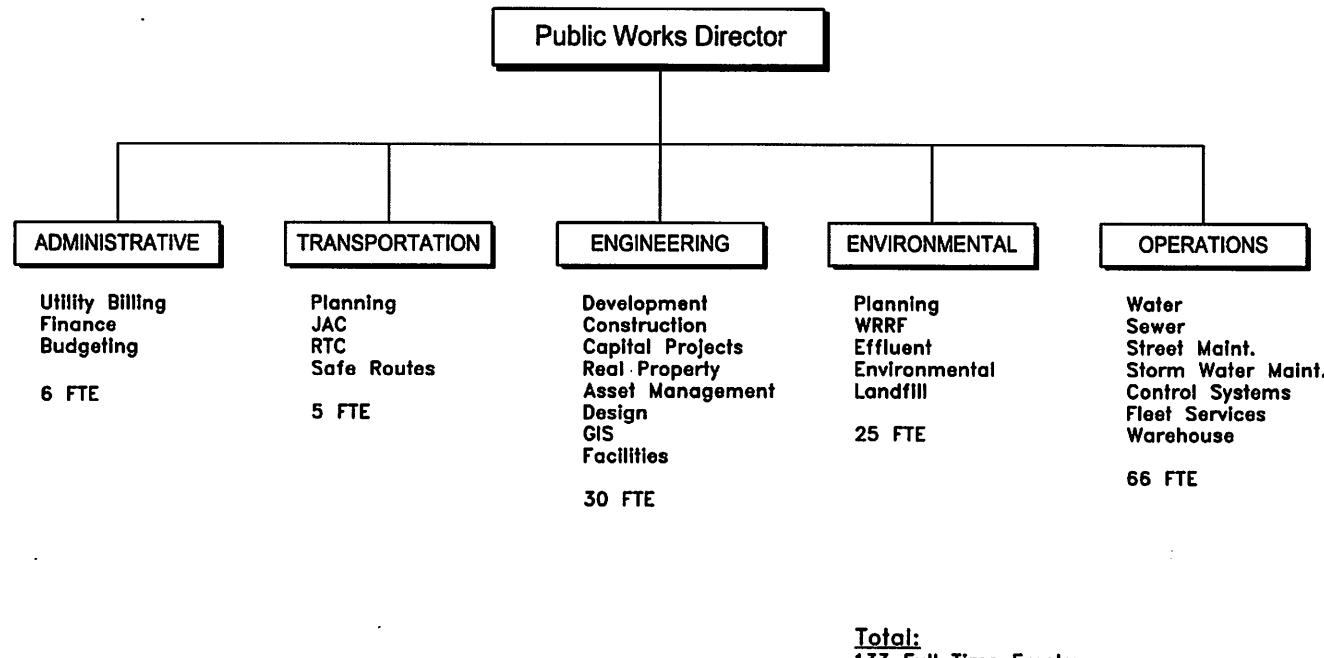


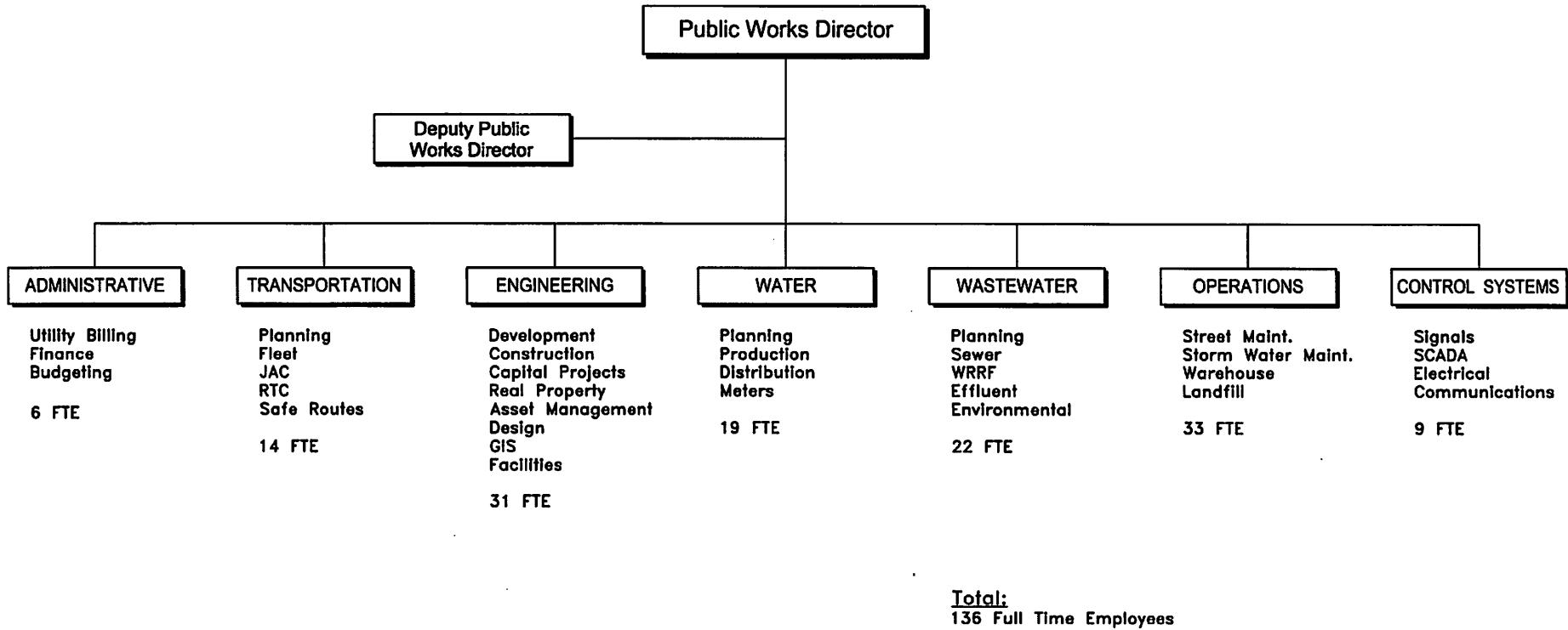
LATE MATERIAL

Meeting Date: 4-19-18

Item# 27a referring to page 136



Public Works Organization Chart
(Existing)



Public Works Organization Chart (Proposed)

Public Works Re-Organization Justification:

The Carson City Public Works Department has 133 FTE's and is currently comprised of five divisions with all five divisions having several sections. It is made up of 12 different budgets and totaling over \$50M/year in operating costs. This does not include capital projects which for FY18 were over \$20M. Every public works department is unique in the varied services they provide and the organizational structure should reflect that making very few the same.

The goal of this reorganization is to enhance customer service and improve operational efficiencies. The new organization will be structured based on function. The existing organizational structure has been built over time and is more based on personnel. A number of those personnel are retiring in the next 2 years and due to lack of function based divisions, it will be difficult to find replacements. This existing structure makes succession planning very challenging and discouraging for current employees as a lower level wanting to move up. The current five divisions range in size from 5 to 66 FTE's resulting in an imbalance of managerial responsibilities. This new reorganization will correct supervisory and management spans of control to better equalize workload and provide better oversight of work units.

The reorganization will flatten out the department by combining similar functions into their own separate division. By having all the functions included in these now stand alone divisions will insure the full total cost is realized and budgeted appropriately to the correct fund. This also will help create career ladders within each division to encourage staff development and career growth.

Another benefit this will have is to empower the workforce. Decisions will be able to be made at the lowest levels as this reorganization will align staff more closely to the programs that fund their activities. This also will help with accountability as the control of the work stays in the corresponding function area and lines will be less blurred between other divisions and funds. It will further expedite decision-making and project delivery which will maximize efficiencies and reduce hierarchical levels outside the division.

Deputy Public Works Director:

The position existed in Public Works for many years prior to the recession, but has been left unfilled for the past four years due to funding constraints. It was never the expectation that it would not be brought back at the proper time. In fact, the overall responsibilities have grown in the past four years, not gotten less. The new divisions include Real Property, Facilities, and Asset Management. It is very uncommon for a Department that is the size of Carson City Public Works to not have a Deputy Director. The City of Reno Public Works Department is requesting an additional deputy this budget cycle which would bring them to a total of three for a department consisting of 189 FTE's.

The current Director has been forced to manage in a triage mode and has been unable to accomplish very much towards proactive initiatives. By having a deputy, the Department will be better prepared to explore technology, techniques, and best practices that will allow them to work smarter and more

efficiently. The Carson City Public Works Department wants to be a change agent when it comes to doing things better and more cost effectively. To do this, its leaders must have time to lead this way and not just be constantly responding to “fires”. This also will allow the Department to establish a mission statement, set goals, and get buy-in from staff as to why they want to be on board with making things better.

The proposed Deputy Public Works Director position will be funded out of different Public Works Department funds. This will be based on which division or function they are working in and will be allocated out on a yearly basis.

Water Utility Manager:

This is a new position that is being created to manage a new division by taking functions that currently reside under the existing utility division and the operations division and bringing them into their own separate division that will focus only on water. The water system in Carson City is one of the most complex systems in the region due to multiple sources of water and many pressure zones due to topography. An emphasis needs to be placed on sustainability and long term water supply as well as water quality. There are several new initiatives that need to be researched and implemented if feasible including surface water storage, ground water recharge by effluent, and capturing loss at Brunswick reservoir. The water quality in Carson City has to be monitored and regulated closely due to arsenic and uranium found naturally occurring in our groundwater. Due to five different separate source types, efficiencies in using the cheapest water could be explored. Carson City is now part of a regional water system and coordination with our regional partners is critical to ensuring a sustainable future.

Establishing working relationships based on trust with our State regulators will facilitate us working together towards solutions on better water quality, and reduce hostile disagreements.

Having a separate manager of this division will help the department in succession planning as it relates to water knowledge. The two individuals with the most knowledge and experience in Carson City's water will be retiring in the next 18 months. This position will help us to transfer that knowledge such that it won't be lost, and can benefit the younger staff currently working there.

The proposed Water Utility Manager position will be funded out of the water fund.

GIS Specialist:

The City continues to rebuild its GIS capacity after the elimination of three FTE GIS positions and the transfer of GIS services to Douglas County. Although external consultants have helped to fill the gaps in GIS services for the City, there is still a need for capable City staff to meet internal requests for GIS support in a timely manner, as well as maintain the City's technical capacity to support GIS activities. The City's current Asset Managers responsibilities and time requirements have increased due to the asset management initiative that has been adopted by the Board of Supervisors. The Asset Manager is

currently meeting the emergent GIS needs of all City departments; however, this detracts from the additional responsibilities assigned to that position, namely the development and implementation of an enterprise infrastructure asset management solution for Carson City. A lower level specialist is needed to perform the routine GIS tasks and provide support to the other City Departments for their GIS needs.

GIS has become an integral technology for conducting government business, as is evident by the surrounding local municipalities that retain multiple FTE GIS positions to support the daily needs of their staff and citizens. Many routine operations of City Departments are tied to a location and rely on the use of geographic information to accomplish their goals, such as land use planning, emergency management, and parcel/tax mapping. GIS not only provides mapping, but empowers all departments to use GIS in their daily workflows to collect and manage data and to make quicker, smarter decisions. Requests for such services are increasing as well as requests to have information available to the public through MapGeo and the City's Map Gallery. It is important for Carson City to acknowledge this need and provide the same level of support to its own staff and citizens. With the addition of the GIS Specialist position, the City will ensure continuous improvement for business processes and departmental workflows due to efficiencies introduced with GIS applications.

The proposed GIS Specialist position will be funded out of the general fund, but allocated to the various departments depending on time spent for service.

This position is not part of the Department reorganization, but is a request to fill a need in the expanding GIS service that is being requested from the other departments.

LATE MATERIAL

Meeting Date: 4-19-18

Item#: 27a referring to page 141

Street Promotions Justification:

Street Maintenance Technicians:

The Street Maintenance Division Technician series is divided up into four levels Tech 1, Tech 2, Tech 3 and Senior Tech. There are job-based certifications and licenses required to perform certain tasks within the division based on your crew assignment through the varied positions; they are also separated by experience and ability as outlined in the job descriptions.

These three individuals have all consistently demonstrated their ability to perform the tasks of a Street Technician 3 and therefore should be promoted to that level.

Streets Operations Supervisor:

The current Street Maintenance Foreman has been working above his class and job description for some time. Some of the activities include; assisting in the design, contract preparation and construction of street and stormwater facilities and infrastructure. Developing repair and retrofitting projects to ensure continuous operation of stormwater and other systems. Development of budgets on an operational level; evaluating operating costs and developing programs for improving efficiency. Directing and coordinating special projects and studies consisting of problem solving, data collection, analysis and presentation of alternatives resulting in the development, modification and implementation of service models to ensure effective and efficient delivery of services.

This promotion will move the individual from a Street Maintenance Foreman to a Streets Operations Supervisor which will result in going from a classified to a unclassified employee. Due to the nature of this positions responsibility, a considerable amount of overtime is required. As a result, this promotion will actually show a small savings to the City overall due to the employee no longer being paid overtime, but be covered by salary.

LATE MATERIAL

Meeting Date: 4-19-18

Item #: 27a referring to page 142

RTC Promotions Justification:

The Public Works Department is requesting to add an additional position in its existing job classification series for Transportation Planning. Currently there are two positions in this series, a Transportation Planner and a Senior Transportation Planner. The request is to add a Principal Transportation Planner to this series which would be one step higher than the Senior Transportation Planner.

Creating this position expands the transportation planning career ladder and facilitates additional opportunity for upward mobility and retention of staff. Further, creation of this position will allow management to develop and have a succession plan in place. This position is found in other RTC's in surrounding areas and is commonly found in Metropolitan Planning Organizations, such as CAMPO, nationwide. A compensation study was completed to make sure the job description and pay range was appropriate for this new classification.

For the past year and a half, the current Senior Transportation Planner has been performing duties above and beyond that of the job description. They have demonstrated the ability to maintain and achieve the responsibilities assigned to Public Works' transportation division regardless of planned or unplanned staff absences, have reduced the workload of senior management, have demonstrated the capacity to strategically seek and obtain competitive grant funding for much needed capital improvement projects, and have provided direction and supervision to lower-classified staff for successful completion of plans and documents. The current Senior Transportation Planner has demonstrated good decision making abilities, a persuasive and resonant communication style, and the ability to manage complex projects independently.

Examples of these successes include: Providing direction to Engineers on capital projects and Streets Division staff for road maintenance projects to keep them on schedule, within budget, and compliant with federal and state regulations; supporting development of Carson Area MPO's two-year Unified Planning Work Program and annual budget preparation; and serving as Project Manager on the Sierra Vista Lane Project, a role not typically assigned to Transportation Planners. The current Senior Transportation Planner's demonstrated commitment to the division's goals and objectives, to the growth and development of the City staff which he oversees, and to the needs of Carson City residents, has exceeded the intent of the Senior Transportation Planner classification, justifying the creation of a Principal Transportation Planner classification and his promotion to that position.

LATE MATERIAL

Meeting Date: 4-19-18

Item#: 27a referring to page 143

Wastewater Promotions Justification:

Sewer: Promotion is for achieving higher certification.

The Sewer Maintenance Division technician series is divided up into four levels; Tech 1, Tech 2, Tech 3, and Senior Tech. The job description series are separated by experience and the attainment of a certificate of being classified as a Collection System Maintenance Technician Grade 1, 2, 3, or 4.

These two individuals have consistently demonstrated their ability to perform the tasks and have attained the appropriate certificate for the proposed promotion.

Wastewater: Promotion is for achieving higher certification.

The Wastewater Plant Operator series is divided up into four levels; Operator 1, Operator 2, Operator 3, and Operator 4. The job description series are separated by experience and the attainment of a certificate of being classified as a Wastewater Plant Operator Grade 1, 2, 3, or 4.

These three individuals have consistently demonstrated their ability to perform the tasks and have or will have attained the appropriate certificate for their promotion level in FY19.

LATE MATERIAL

Meeting Date: 04-19-18

Item#: 27a referring to page 144

Water Promotions Justification:

Water Distribution: Promotion is for achieving higher certification.

The Water Distribution technician series is divided up into four levels; Tech 1, Tech 2, Tech 3, and Senior Tech. The job description series are separated by experience and the attainment of a certificate of being classified as a Water Distribution Technician Grade 1, 2, 3, and Senior.

This individual has consistently demonstrated their ability to perform the tasks and has attained the water distribution tech 3 certificate for their proposed promotion.

Water Production: Promotion is for achieving higher certification.

The Water Production Operator series is divided up into four levels; Operator 1, Operator 2, Operator 3, and Operator 4. The job description series are separated by experience and the attainment of a certificate of being classified as a Water Operator Grade 1, 2, 3, or 4.

This individual has consistently demonstrated their ability to perform the tasks and has attained the water production operator 3 certificate for their proposed promotion.

Remarks to Board of Supervisors on the Budget Review

To the Board of Supervisors: I know that you have many people and departments asking you for supplemental items to their budget, I just want to give you my comments on how badly the Library needs the supplemental items they have requested, even though I can't be there in person.

The biggest want is the \$15,000 increase to the line item for temporary and/or part time workers in the library. These people are invaluable in helping the librarians to keep the library running smoothly. By doing things like shelving and fulfilling hold requests and things of that nature, they allow the librarians to do their jobs of helping patrons and in preparing programs and writing grants for that extra money that is invaluable to doing all the great things this library has been able to do and will continue to do.

The Board of Trustees did vote to give the part time and temporary a raise in pay to bring their salaries more in line with other city departments, but by doing this, we run the risk of having to cut their hours to keep from using all the money in that line item before the fiscal year is up. That is why we are asking for the additional \$15,000.

The second important item is the request for you to match the Friends of the Carson City's donation of \$5,000 to purchase 5 new computers. If you did this, the library could replace 10 computers in this fiscal year. They have over 100 computers, all of which are getting near the end of their life. This purchase would get the library started on a replacement program that we could replace so many computers every year to keep all of them as up to date as we possibly can.

The third item could very well be the most important. To be eligible for State grant funding, our line item for books must be at least 10% of the total budget. Considering merit raises, perks, the afore mentioned supplemental additions, this line item for books must be refigured to make sure that it meets that 10% of total budget amount.

I hope you will strongly consider these requests and keep in mind how vital this library is to this community and what great prestige it is bringing to this community.

Respectfully submitted,
Phyllis Patton, Trustee of Carson City Library

LATE MATERIAL

Item#: 27A

Meeting Date: 04-19-18