



# City Council Study Session

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## AGENDA

April 11, 2017

6:30 pm – 10:00 pm

### Call to Order

**Estimate time**

### Public Comment

**6:30 pm**

**Note:** *This is an opportunity for the public to address the Council. Three-minutes limit per person or five-minutes if representing the official position of a recognized community organization. If you would like to show a video or PowerPoint, it must be submitted or emailed by 5 pm, the end of the business day, to the City Clerk, Melonie Anderson at [manderson@sammamish.us](mailto:manderson@sammamish.us). Please be aware that Council meetings are videotaped and available to the public.*

### Topics

- **Update: Sammamish Plateau Water** **7:00 pm**
- **Transition Report: Maintenance Division** **7:30 pm**
- **Department Report: Parks and Recreation** **8:00 pm**

### Adjournment

**8:30 pm**





# Memorandum

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**Date:** April 11, 2017

**To:** City Council

**From:** Jessi Bon, Deputy City Manager  
Glenn Akramoff, Interim Maintenance Director

**Re:** Maintenance and Operations Transition and Strategic Plan Update

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The purpose of this memo is to update the City Council on the status of the maintenance staff transition approved in the 2017-18 budget and also to update you on several other operational changes that have been implemented in the Maintenance Division.

## **Background**

In May 2016, the City contracted with the Demarche Consulting Group to provide an initial analysis of the Sammamish Maintenance and Operations (M&O) Division. This analysis was necessary due to the challenges faced by the relatively small Division in meeting the workload of a rapidly growing city.

During the course of the initial study, the consultant team interviewed staff, toured facilities, reviewed documents and collected data to develop an initial assessment. The consultant's final report examined the Division's functions and provided recommendations to create an efficient, sustainable and customer-oriented operation. One of the key findings of the analysis was that the M&O staffing levels and structure were not keeping pace with growing workload requirements and that the problems were being exacerbated by a flat organizational structure, inefficient staff scheduling and facility and equipment challenges.

Specific recommendations for achieving the short-term goals identified in the report included reworking the organizational structure, purchasing needed equipment, reallocating facility space for improved efficiency, re-launching the Cityworks Asset Management System, staff training and long-term strategic planning.

On September 1, 2016, the consultant's final report was presented to the Finance Committee, who expressed support for the short-term strategies and recommended they move forward to the City Council. One of the short-term strategies included contracting with the Demarche Consulting Group and Glenn Akramoff to serve as the Interim Director of the M&O Division. The purpose of the Interim Director position was to provide senior-level management support to the M&O Division, while also working to implement the strategies identified in the report. The City Council approved a contract with the Demarche Consulting Group on September 20, 2016 and shortly thereafter staff began implementation of the plan.

## **Progress Report**

We are very pleased to report that the M&O transition is going well and a number of the short-term strategies have already been implemented. A summary of the recent accomplishments is provided below.

### Operational Structure: Realignment of Resources to Meet Service Needs

The M&O Division has undergone a significant staffing restructure since late 2016. The changes include establishing new work divisions, a new supervisory structure and the conversion of a number of seasonal positions to full-time positions. The 2017-18 budget also included new equipment to support workload needs.

- New Work Groups: The maintenance teams were re-organized into three major work areas – Parks, Streets/Stormwater and Internal Services. The new Internal Services work group manages facilities, fleet and irrigation. This new alignment of work groups was necessary to meet the current maintenance needs of the City.
- New Supervisor Structure: One of the key findings of the maintenance assessment was a very flat organization with an inadequate number of supervisory positions. Each of the three work groups now includes a supervisor position, responsible for oversight of the work team, management of the budget, work scheduling and other management duties. Each of the three work groups also includes a Lead Maintenance Worker position, where the primary duties are oversight of the staff teams working in the field.
- Transition from 9-Month to Full-time Positions: One of the major workforce issues facing the M&O Division was the high turnover rate of the 9-month seasonal workforce. At the peak, approximately 70% of the 9-month seasonal positions were turning over annually, which represented about 10 positions each year. It became clear that the turnover rate was extremely detrimental to overall maintenance performance and needed to be resolved.

The City Council approved the transition to a primarily full-time work force as part of the 2017-18 budget. In total, 10 new full-time positions were created to replace 13 of the 9-month seasonal positions. In addition, the number of 4-month seasonal positions was reduced from 16 to 6.

As of April 1, the majority of the new positions have been filled through a competitive recruitment process.

- New Equipment: The maintenance analysis identified a number of areas where the equipment allocated for maintenance functions was not adequate to support daily work needs. The 2017-18 budget included the purchase of a new 5-yard dump truck, two new F-250 trucks and four small pick-up trucks. All of the new equipment has been procured and the City will begin taking delivery of the new equipment in the coming months.

### Full Implementation of the Cityworks Asset Management Software System

The 2017-18 budget includes \$60,000 for technical support to assist with full implementation of Cityworks, an asset management software program that was purchased by the City in 2014. Cityworks allows all maintenance functions in the City to electronically track and maintain assets. Once fully implemented, the program will be used for all maintenance functions – streets, stormwater, parks, facilities and fleet.

The City is now under contract to complete the implementation of this software program. This includes building all of the asset lists, documenting processes and procedures, implementing reporting functions, staff training and full mobilization of the program to all maintenance teams.

### Workforce Redundancy & Succession Planning

One of the concerns identified in the maintenance analysis was the lack of redundancy in key maintenance positions and the absence of a succession plan. The M&O Division now has an in-house training program to support and develop staff in key leadership positions. The team has met on several occasions and established a mission, vision and performance goals for the Division. Outside training resources are also being utilized to improve the technical skills of all maintenance team members, with an emphasis on cross-training across a variety of maintenance specialties.

The response to the February storm event is a good example of the effectiveness of the cross-training program. We had many M&O staff working the storm response for the first time and we had very few issues. In fact, the City received well over 100 compliments in response to this event. This is a significant improvement over past events.

The M&O leadership team is also working to identify staff with an interest and the skillset to succeed in future leadership positions. These team members will receive training to prepare them for advancement in the maintenance profession. Work will be ongoing in this area, particularly as a number of staff retirements are expected in the next 5 years.

### Improving Work Place Culture

Although tough to measure and quantify, when the maintenance analysis was done last year, morale in the M&O Division was very low. As a result of all of the measures listed above, morale has improved greatly. The M&O staff are excited about their jobs, they feel supported by the City and they are committed to providing excellent customer service. There is certainly still work to be done and always room for improvement, but it is refreshing to see the maintenance work force re-energized.

### Next Steps

The contract with Demarche Consulting is anticipated to continue through the first quarter of 2018. There are a number of tasks remaining and further described below.

- Long-Term Staffing and Compensation Structure: In addition to the work already completed, Demarche is assisting with a revision to the maintenance performance review process, an analysis of compensation for callout and overtime pay and development of an internal process for promotions.
- Leadership Development: Interim Maintenance Director Glenn Akramoff has implemented a robust leadership training program. This work will be ongoing and include creation of a future leader and mentorship program to take advantage of the existing knowledge and experience of leaders throughout the organization. This also includes succession planning to ensure future maintenance leaders are identified early and supported in their career development.

- Written Process Development and Evaluation: The M&O team is in the process of documenting every process and assessing it for efficiency and effectiveness. This work will be ongoing.
- Facility Needs Assessment: We are continuing to explore and evaluate long-term facility needs for maintenance operations, including sufficient yard space for equipment, vehicles and supplies.
- Equipment Purchasing and Replacement Strategy: The creation of the new Internal Services Division, includes oversight of fleet maintenance. This team is working on reviewing fleet and equipment needs and revisiting replacement strategies. This work will likely culminate in the development of a fleet purchasing and replacement policy.
- Contracted Services Analysis: The M&O Division contracts for a number of maintenance services including landscape maintenance, street sweeping, vehicle maintenance, building repairs and many other services. All of these contracted services are being analyzed using a “make vs. buy” approach with the goal of identifying services that should be brought in-house to reduce costs, improve efficiency and achieve a higher level of service delivery.

Many of the outcomes and recommendations described above will be included in the M&O Strategic Plan and presented to the City Council for discussion at the end of 2017.

# Sammamish 2016 IN REVIEW

Parks and Recreation

## Recreation, Volunteers & Human Services

**50**  
volunteer events

**67**  
City hosted or co-hosted special events

**\$496,236**  
rental revenue from facilities, fields & shelters



**5,618**  
hours volunteered for park projects, special events & office assistance

**4,788'** at Beaver Lake Preserve  
**750'** at Evans Creek Preserve  
trails built by volunteers

**3,290 lbs**  
food collected at Sammamish's Farmers Market for area food banks



**68**  
portable toilets rented



**2,138**  
trees planted



**192**  
hours of community engagement by Human Services Coordinator



**\$62,050**  
cash & in-kind event sponsorships

# Planning & Maintenance



**768 hrs**  
mowing grass  
sport fields

**110**  
land use  
applications  
reviewed for potential  
park and trail connectors



**750 hours**  
maintenance  
staff support  
for 53 special events



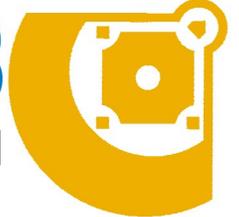
**Sammamish Community  
& Aquatic Center**  
completed on time and  
**\$1.7M**  
under initial budget

**84 acres**  
open  
space  
added

**130,680 sf**  
turf replacement  
at Eastlake High School



**1,323**  
ballfield  
preps



**1,274**  
emails about  
**East Lake  
Sammamish Trail**



**4** completed planning projects  
Capital Improvement Plan  
Park Impact Fees  
Trail Standards  
Non-Motorized Inventory



**5,725**  
bags of  
garbage  
removed,  
replaced and  
disposed of

