



Town of Enfield, Connecticut Public Works Organizational Effectiveness and Efficiency Study

Review of Key Recommendations

August 2018

- Project Purpose
- Observations and Recommendations
 - Leadership and Management
 - Work Planning and Tracking
 - Staffing Levels
 - Operations
 - Internal Services
- Questions and Answers

Project Purpose

- Assess service demands and service standards and make recommendations to improve the efficiency and effectiveness of operations
 - Workload
 - Staffing
 - Customer Service
 - Scheduling
 - Productivity
 - Technology
 - Supervisory Structure

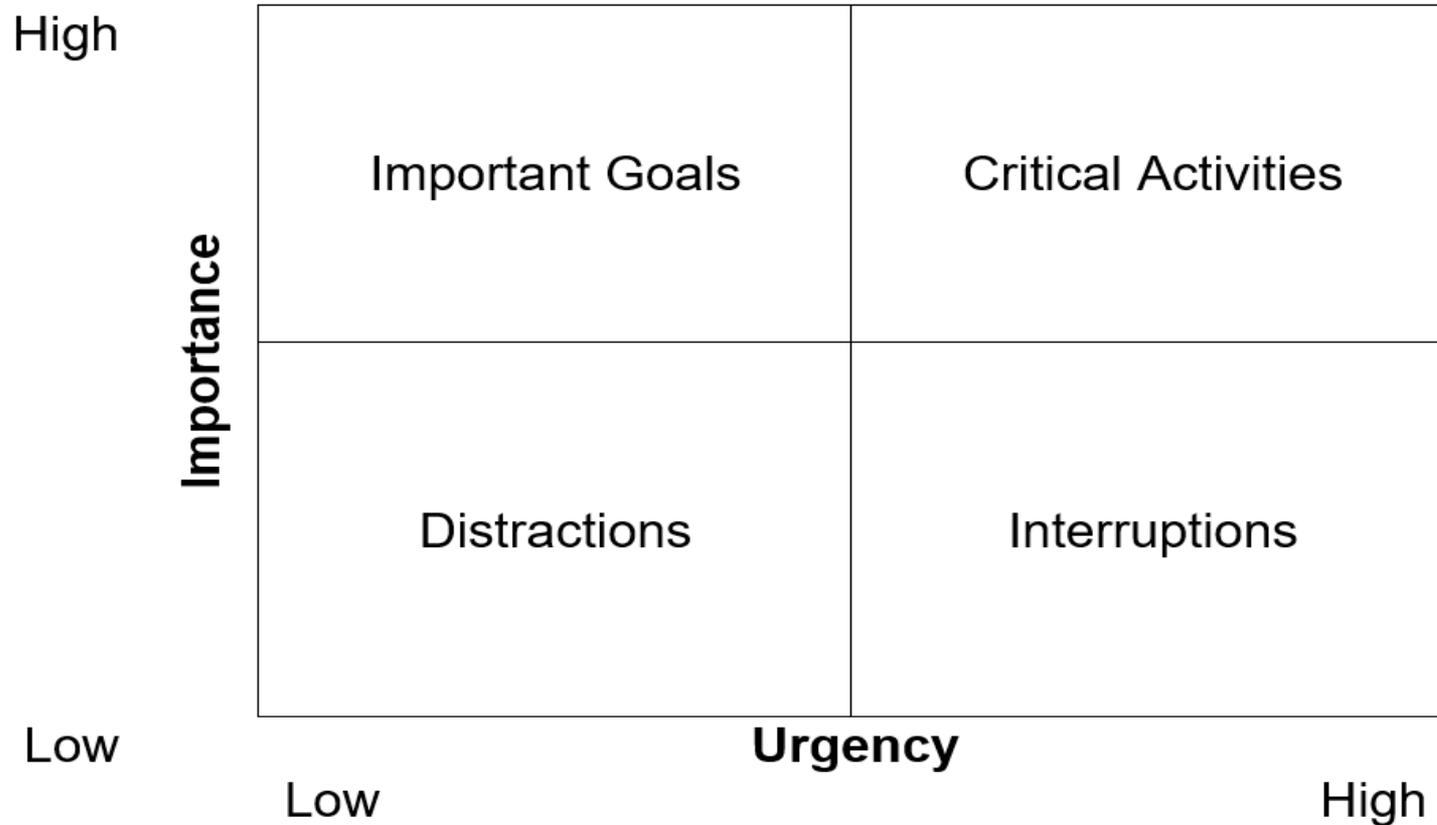
Work Completed to Date

- Conducted more than 20 individual interviews
 - Interviewed Department management
 - Met with union leadership
 - Interviewed key stakeholders (Town Management, Finance, HR, and IT)
- Facilitated six employee focus groups
 - Interviewed over 50 department personnel
- Toured the facility and community
- Analyzed data and information provided by Town
- Developed 27 recommendations for improvement

Key Observations and Recommendations

- Employees dedicated to providing services
 - Many live in Town of Enfield
- High service level expectations
 - Quick response to requests
- Front-line employees desire stronger connection with management
- Management systems will help the Department ensure both immediate and long-term needs of the community are met
 - Complaints often interrupt routine work
 - Critical preventive maintenance not being completed on Town infrastructure assets
 - Long-term replacement plans not in place

General Observations



- Limitations of current structure
 - Public works operational experience
 - Long-term asset management planning
 - Requests and complaints prioritized over planned activities and preventive maintenance
 - Management routinely pulled into daily operational issues

Leadership and Management

- Reclassify Assistant Director position as Deputy Director – Operations and consolidate operations functions under this position
 - Currently, operating programs are organized under multiple managers without a single manager to integrate asset management and planning; need to consolidate operations
 - Goal to prioritize activities and strategically deploy valuable resources across the divisions
 - Create additional public works operational experience
- Implement a two-year plan to reclassify the Facilities Manager position as an asset manager position

- Reclassify Deputy Director position as Deputy Director – Capital Projects and Administration
 - Currently, the Department's administrative and capital planning responsibilities are spread across the Department.
 - Consolidate all administrative and capital planning functions.

- Increase interaction between Department leadership and front-line employees
 - Field appearances
 - Quarterly all-staff meetings
 - Access/open door policy
- Adopt structured communication practices to increase two-way communication
 - Division meetings
 - One-on-ones
 - Follow up

Work Planning and Tracking

- Create annual Department and Division work plans
 - Set clear expectations
- Implement asset management and work order systems
 - Schedule maintenance and repair activities
 - Track and assign work
- Implement service request system
 - Organize, document, and track follow-up
 - Role of MUNIS
- Begin conducting annual performance evaluations

- Approach to analyzing staffing levels
 - Developed core services matrix
 - Documents key activities and corresponding service levels
 - Estimated workload
 - Task times and frequency provided by Town staff
 - Need to improve labor hour data collection through a new work order system
 - Reviewed contracted services expenditures
 - Reviewed overtime usage

- Department appears to be adequately staffed to meet service level expectations but is relying heavily on overtime to address reactive maintenance needs
- Opportunities to generate additional capacity through changes to deployment
- Some clear staffing needs are evident

- Expand cross-training of employees to support highway, building, and grounds maintenance operations and create a Complaint Response Team.
- Expand labor pool approach to could help smooth seasonal fluctuations in workload
- Will allow greater focus on proactive maintenance but still provide the capacity to maintain timely responsiveness to customer service requests

- Custodial Services
 - To most efficiently meet current service level expectations, covert 11 part-time positions to 3 full-time positions
 - Converting part-time positions into three full-time positions would save an estimated \$35,000
 - Savings from part-time wages and overtime associated with absenteeism

- Building Maintenance
 - Additional technicians are necessary to ensure preventive maintenance is completed
 - Current technician staffing level of 6 FTEs
 - Add four Technicians – one HVAC Technician, one Plumber, one Electrician, and one Carpenter.
 - Creating four Technician positions will cost an estimated \$340,000.

- Fleet Management
 - Convert one Lead Mechanic position to a Parts Manager position
 - Currently staffed with two Lead Mechanics and four Mechanics
 - Based on VEU estimates, require five Mechanics
 - Minimize administrative burden placed on Lead Mechanics and Mechanics
 - First shift supervision provided by Fleet Manager

- Engineering
 - Consider creating a pool of in-house house construction inspectors.
 - Roads/Engineering Unit is responsible for the design, procurement, and construction oversight of road, sidewalk, parking lot, and drainage system construction, reconstruction, and preservation projects
 - from 2015 through 2017, the Town has paid for an average of 6,597 hours per year or 3.16 FTE for inspector services.
 - Cost for these services averaged approximately \$1,049,164 per year which equates to over \$330,000 per FTE.

- **Water Pollution Control**
 - Adopt new deployment approach and begin completing preventative maintenance on both the WPC Plant and the sewer collection system
 - The staffing recommendations defined in the Woodard & Curran staffing study that was commissioned by the Town in 2014 were review and verified
 - Implement a single shift, 10-hour schedule for Water Pollution Control operations
 - Hire a seasonal employee to mow the WPC Plant and pump stations.

- Update schedule to collect yard waste on Mondays instead of Fridays
 - Limit amount of time yard waste sits out
 - Easier for residents since yard waste collection is cancelled on holiday weeks (most fall on Mondays)
 - More efficient deployment of resources
 - When leave taken into consideration, need max of 15 FTEs (rather than 17 FTEs necessary under current schedule)

- Evaluate opportunities to generate additional revenue from solid waste services.
 - Focus on increasing recycling rate
 - Increasing diversion rate by 1% would save the Town \$10,431 in tipping fees
 - Pay as you throw
 - Solid waste utility
- Adopt a transfer station cost recovery goal
 - Transfer station recovers 8% of costs

- Update snow plan to clarify service level expectations and document operations
 - Drivers work long hours with limited breaks, which presents safety concerns
 - Best practice is to schedule shifts
- Host annual snow plan review and training sessions
 - Include all employees that plow snow, not just Highway Maintenance Division employees

- Incorporate greater input of user departments into purchase decisions
 - Meet needs of users
 - Standardization is appreciated
- Charge all non-General Fund departments for vehicle repair and maintenance services
 - Currently charging only Water Pollution Control
 - Customers not paying full cost of vehicle ownership
 - Encourages customers to keep “spare” vehicles, which causes “fleet creep” and increases maintenance costs
- Increase security of shop and parts room

- Expand the purchasing and human resources management responsibilities of the Business Operations Manager
 - Requires some decentralization of authority and responsibility in the purchasing and HR service areas
- Develop service level agreements to outline purchasing, human resources, and information technology services performance expectations.

- Implementation of these recommendations will cost an estimated \$566,500.
- Most of the recommendations are intended to enable the Department to complete preventative maintenance activities that will save the Town money in the long-term
- Several of the recommendations will require policy choices
- Core focus must be to expand proactive asset management as a matter of practice and culture and investment is required to meet this goal.

Questions and Answers