

Results of the Management and Operations Analysis of the Department of Public Works

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Introduction

- About Me
- About the Collins Center: *Helping Government Work Better*
- Center Approach
- Project Goals and Methodology

Overview of Results

- DPW Strengths
- Data Environment
- Recommendations
 - Management Framework and Practices (3)
 - Information Technology and Data (6)
 - Human Resources (6)
 - Operations (7)
 - Alternative Service Delivery Models (5)

Information Technology and Data

- IT “best” practices

Recommended IT investments:

- Implement a Geographic Information System (GIS)
- Purchase an electronic time-tracking solution (and subsequently analyze OT data)



Toward Data-Driven Management

- Recommendation: Collect and analyze vehicle and equipment data
 - Schedule preventive and routine maintenance
 - Create reports for upcoming and overdue work for the mechanic
 - Capture all maintenance and repair work
 - Record mileage/engine hours at regular intervals for all vehicles
 - Record condition ratings annually
 - Investigate enhanced data reporting and analysis through the fuel dispensing system
- Replacement decisions should be based on robust data analysis

Human Resources: Staffing Analysis

Functional Area	Guiding Benchmark	Current Staffing	Assessment	FTE Target Range	Notes on Mitigating Factors
Fleet	14 to 18 labor hours per VEU	1	The fleet consists of about 90.15 VEU's. See below for full vehicle equivalency unit (VEU) analysis.	0.9 to 1.2	No electronic maintenance data available. The fleet is stored indoors and the department follows a strong replacement schedule. However, no data were available relative to adherence to a preventive maintenance schedule.
Highway	1 FTE per 10-12 centerline miles	6	64.496 centerline miles	5.4 to 6.4	The Town has no sidewalks.
Water	1 FTE per 10-15 miles of system	Uses Hwy staff	3 miles of water main	0.2 to 0.3	The system has had substantial recent upgrades.
Buildings	1 custodian per 27,000 sq. ft. 1 trades staff per 50,000 sq. ft.	n/a	At this time, a department employee is poised to take over minimal public buildings management duties.	0.1 to 0.5	All routine and vast majority of maintenance is outsourced. The department has done work at the Highway garage and DPW offices.
Cemetery, Parks, and Grounds	1 FTE per 8-12 developed acres	3	14.95 acres of cemetery, 8 soccer fields @ 1.25 acres = 10, 6 baseball/softball @ 2 acres = 12 total 22 plus 3 acres for Common, other areas. Estimate is 40 acres.	3.3 to 5	Some mowing of conservation land already outsourced. The department does not perform active tree management- only emergency trimming/cutting.
Admin	Ratio of administrative to technical staff is 1:9 to 1:25	0.3	Current ratio is 1:37. There are 0.3 FTEs for 11 technical staff.	0.4 to 1.2	Target range is based on existing staffing levels.
	Total	10.3		10.3 to 14.6	
Transfer Station		0.65	26 hours total/week		Staffing is based on Transfer Station operating hours.

Communication Challenges

- Department and Town have been working on communication
- Internal and external communication challenges remain
- Internal communication issues may be a result of adherence to different goals and objectives and differing interpretations of management roles and responsibilities
- External communication issues may be a result of constraints on the Director's time, lack of administrative support, and the Town's governance structure

Structural Analysis

- Working Foreman position should be evaluated because managerial and supervisory responsibilities may be unclear
- The position should be a key position bridging the gap between management and staff
- It is unclear whether it is intended to be a management position or a crew leader position
- The Town should reexamine and clarify the classification of that position.

Operations: Cemetery, Parks, and Grounds Maintenance

- Challenges:
 - Lack of data
 - Lack of management control, including financial control
 - Challenge of serving multiple boards/commissions
- Structure will improve the department's ability to work within these confines
- Specifically:
 - Asset inventory
 - Formal, annual work plan
 - Procedure for communication regarding unforeseen and emergency work
 - Periodic performance reports

Alternative Service Delivery Models

- Models considered include centralization, regionalization, and privatization

Opportunities to consider:

- Regional or Outsourced Cemetery Maintenance
- Centralized Building Maintenance
- Board should develop and adopt a privatization assessment tool to be used Town-wide



Questions?