

WS
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Efficiency and Best Practices Study of the Transportation and Environmental Services Department

City of Alexandria, Virginia

matrix 
consulting group

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Focus of the Efficiency and Best Practices Study

- ◆ The efficiency and best practices study evaluated the Maintenance Division, Engineering and Design Division, and the Construction and Inspection Division.
- ◆ Scope of work included the following
 - ✓ Analyze service levels, workload, output, and staffing.
 - ✓ Provide an analysis of optimal organizational structure.
 - ✓ Evaluate programs and services in terms of efficiency and responsiveness of services.
- ◆ There are over 100 recommendations in the report

Positive Features

- ◆ Creating a GIS-based inventory of sewer mains.
- ◆ Number of services dedicated to preventive maintenance of the City's assets.
- ◆ Maintenance Division is in the process of cross-training its staff.
- ◆ Permit Plan - the City's automated permit information system - is utilized to issue and track engineering permits.
- ◆ Adopted a plan to fully recover the costs of maintenance and repair of the sewer collection system through user fees.
- ◆ T & ES is one of only 36 departments in the United States accredited by the American Public Works Department

Six Point Agenda For Change (1)

1. Management Systems

- Acquire and install a computerized maintenance management system. (Recommendation #11)
- Enhance the management of the capital improvement program. (Recommendations #64 - #74)

2. Administrative and Management Structure

- Eliminate the Assistant Superintendent position in the Maintenance Division. (Recommendation #20)
- Consolidate development services in the Engineering and Design Division under a Civil Engineer IV by reclassifying the existing Site Plan Coordinator position. (Recommendation #46)

Six Point Agenda For Change (2)

- Reduce the span of control of the T & ES Inspector III. (Recommendation #81)
- Adjust the salary ranges of the Civil Engineer series. (Recommendation #44)

3. Asset Management

- Conduct a comprehensive inventory of assets. (Recommendation #14)
- Improve the pavement management program and preventive maintenance of the City's streets. (Recommendations #15 - #19)

Six Point Agenda For Change (3)

4. Reengineer Development Review Processes

- The Divisions involved in the development review process should be mandated to better utilize Permit Plan. (Recommendation #49)
- Enhance the functionality of Permit Plan. (Recommendation #52)

5. Cost Effective Service Delivery

- Crew sizes should be reduced in the Maintenance Division, staff resources reallocated, and sewer cleaning, fire hydrant, and stormwater maintenance insourced. (Recommendations #23 - #28, #30 - #38, and #42)
- Adopt a fee-based fats, oils, and grease program. (Recommendation #43)

Six Point Agenda For Change (4)

5. Cost Effective Service Delivery (Cont'd)

- Enhance the efficiency of the Land Survey Section. (Recommendations # 58 - #63)
- Authorize an additional Civil Engineer III position for the Engineering and Design Division and upgrade a Civil Engineer II position to Civil Engineer III through attrition. (Recommendations #75 - #76)
- The Construction and Inspection Division should delay filling over hire positions until workload trends increase. (Recommendation #88)
- The City should seek requests for bids for pavement marking (Recommendation #90)

Six Point Agenda For Change (5)

6. Cost Recovery

- Update fees for maintenance of privately-owned fire hydrants. (Recommendation #40)
- Include the costs for maintenance of publicly-owned fire hydrants in utility bills. (Recommendation #41)
- The fees charged by the Permit Section for right-of-way and utility cuts should be increased to enable full cost recovery. (Recommendations #50 - #51)
- The Department should charge a pavement restoration fee for utility cuts. (Recommendations #54 - #58)
- Establish an enterprise fund for sanitary sewer maintenance. (Recommendation #39)