



DPW Ad-Hoc Committee

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Report to the Town
May 2003





Committee Formed After Special Town Meeting

DPW
Ad
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- Formed by BOS
- Purpose: Evaluate the formation of a new DPW
 - Combine Highway, Water, Cemetery, and Tree Warden
- Goal: Perform analysis and make recommendation at SP03 Town meeting



Diverse Membership of Town Officials and Citizens

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- Dr. Markel, Town Administrator
- Butch Vito, Highway Department
- Larry Kennedy, Water Commissioner
- Tim Walsh
- John Olivieri
- Harvey Nasuti
- Rob Garrity
- Ellen Friedman
- Ed Melanson
- Marc Waldman, Advisory Board Liaison



Our Mission

DPW
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To determine whether or not there is justification for creating a DPW in Norfolk.



Highway Department Background

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- Responsible for roadways, storm water systems, solid waste, municipal grounds and green spaces
- Provides maintenance and repair of municipal vehicles
- 19 full-time employees
- Report to BOS

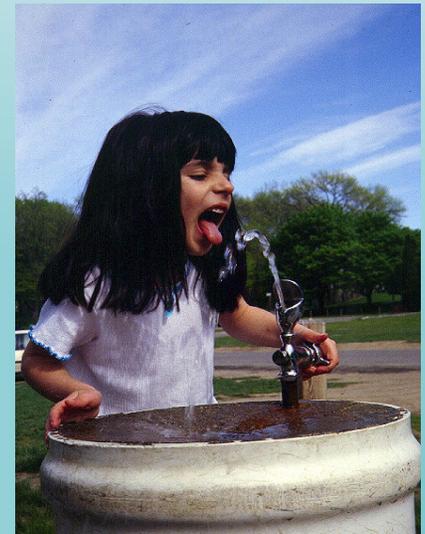




Water Department Background

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- Responsible for pumping, treating, and delivering potable water of sufficient quality and quantity to meet needs of residents now and in to the future
- Key staff licensed by State
- 4 full-time and six part-time employees
- Report to publicly elected 3-member board (not to BOS)





Formation is a Four-Step Process

DPW
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- **STEP ONE**
 - Determine if Town will benefit, draft enabling legislation, receive approval at Town Meeting
- **STEP TWO**
 - Submit and receive approval from State legislator
- **STEP THREE**
 - Seek town-wide authorization through ballot vote
- **STEP FOUR**
 - Form new DPW, dissolve other departments



Ad-Hoc Focus was Step One

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- We concentrated on two specific areas
 - Financial
 - Managerial accountability
- Committee met once per week formally
 - Subcommittee's worked on specific issues
 - Data collection and interviews with both HWY and WATER
 - Extensive email and telephone correspondence





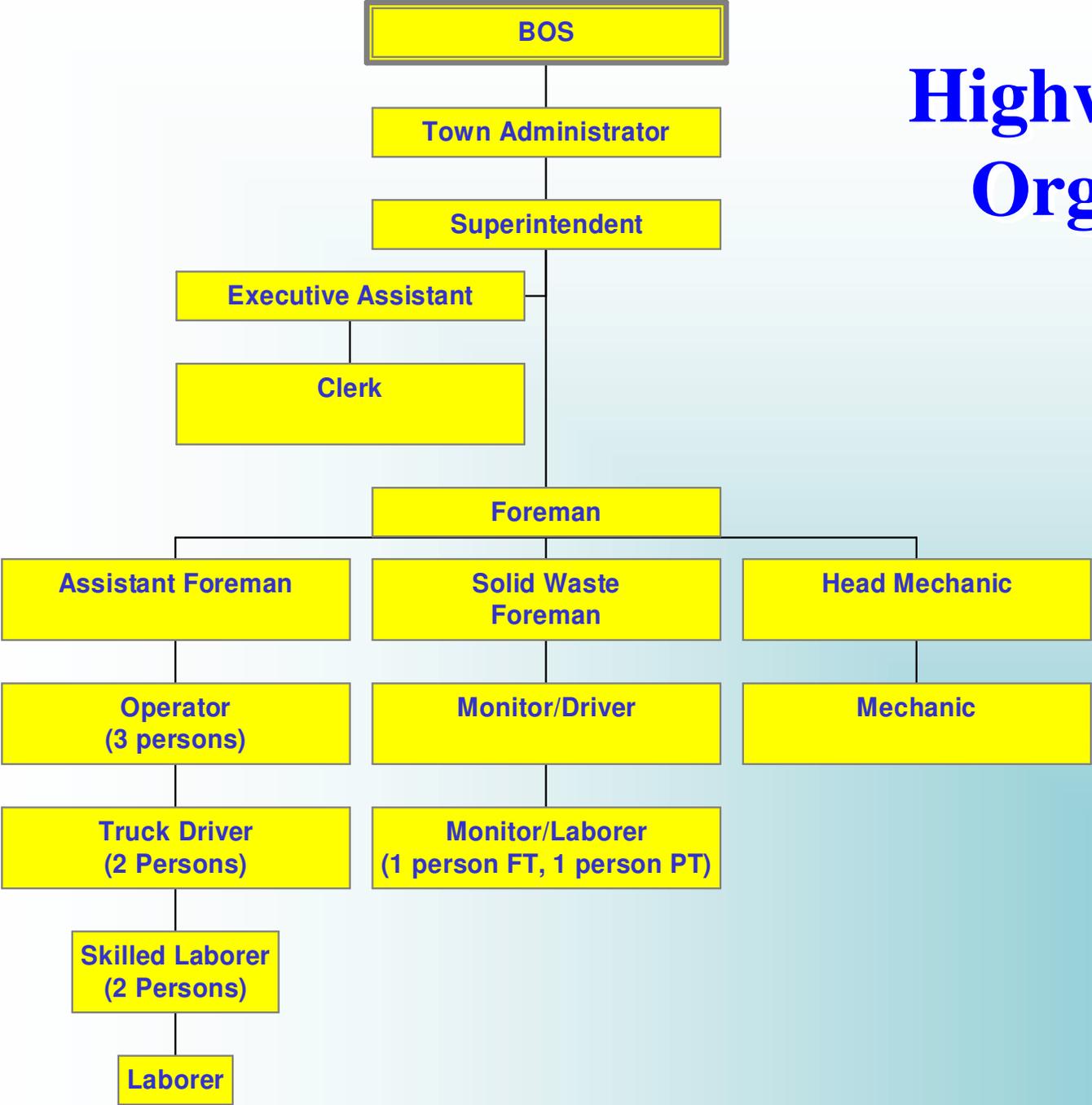
Financial Analysis

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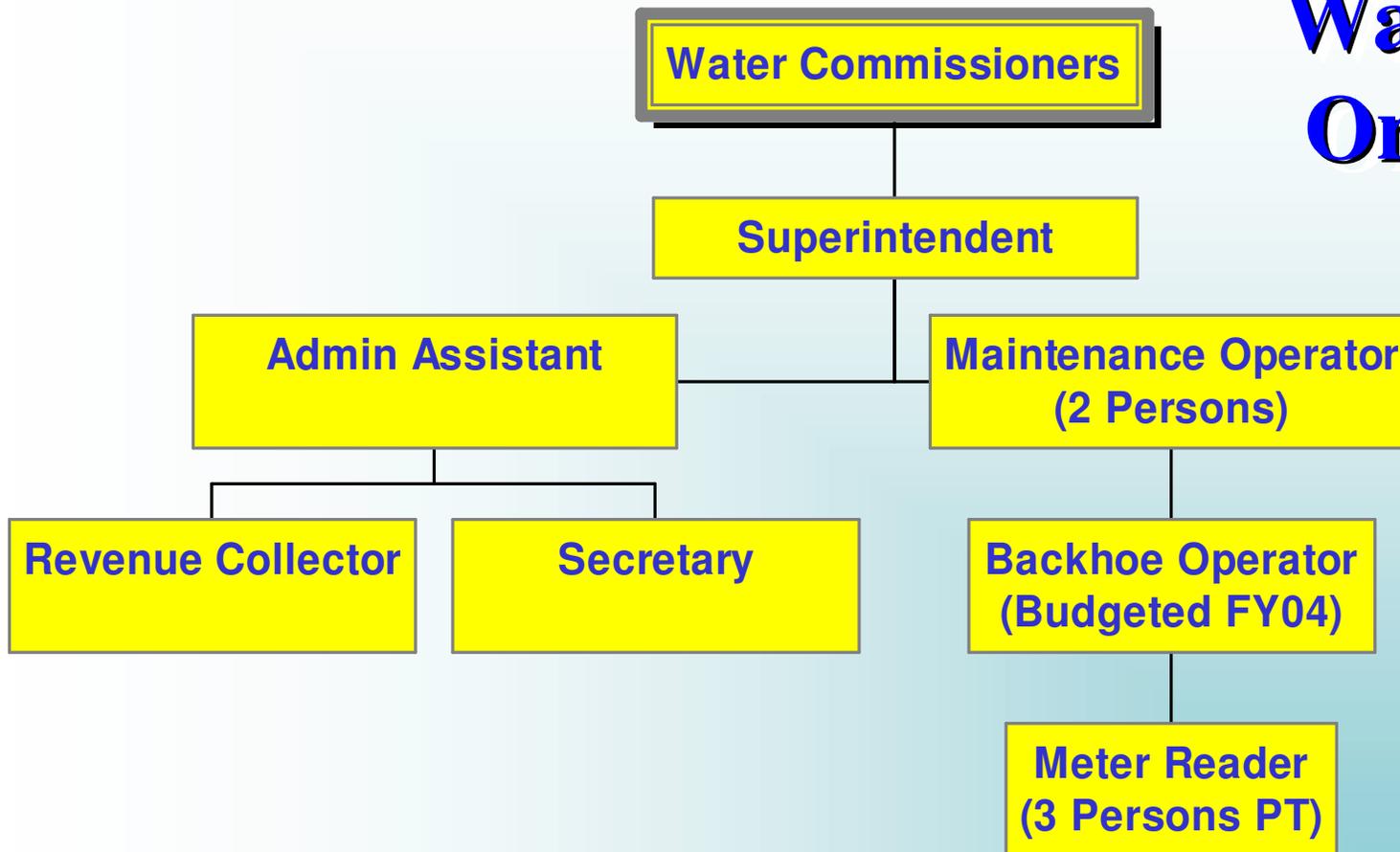
- **Looked at labor, utility, and facility costs**
 - Labor cost are revenue neutral
 - Insignificant savings for utilities and materials
 - Undetermined savings through consolidation of facilities
- **Other potential savings**



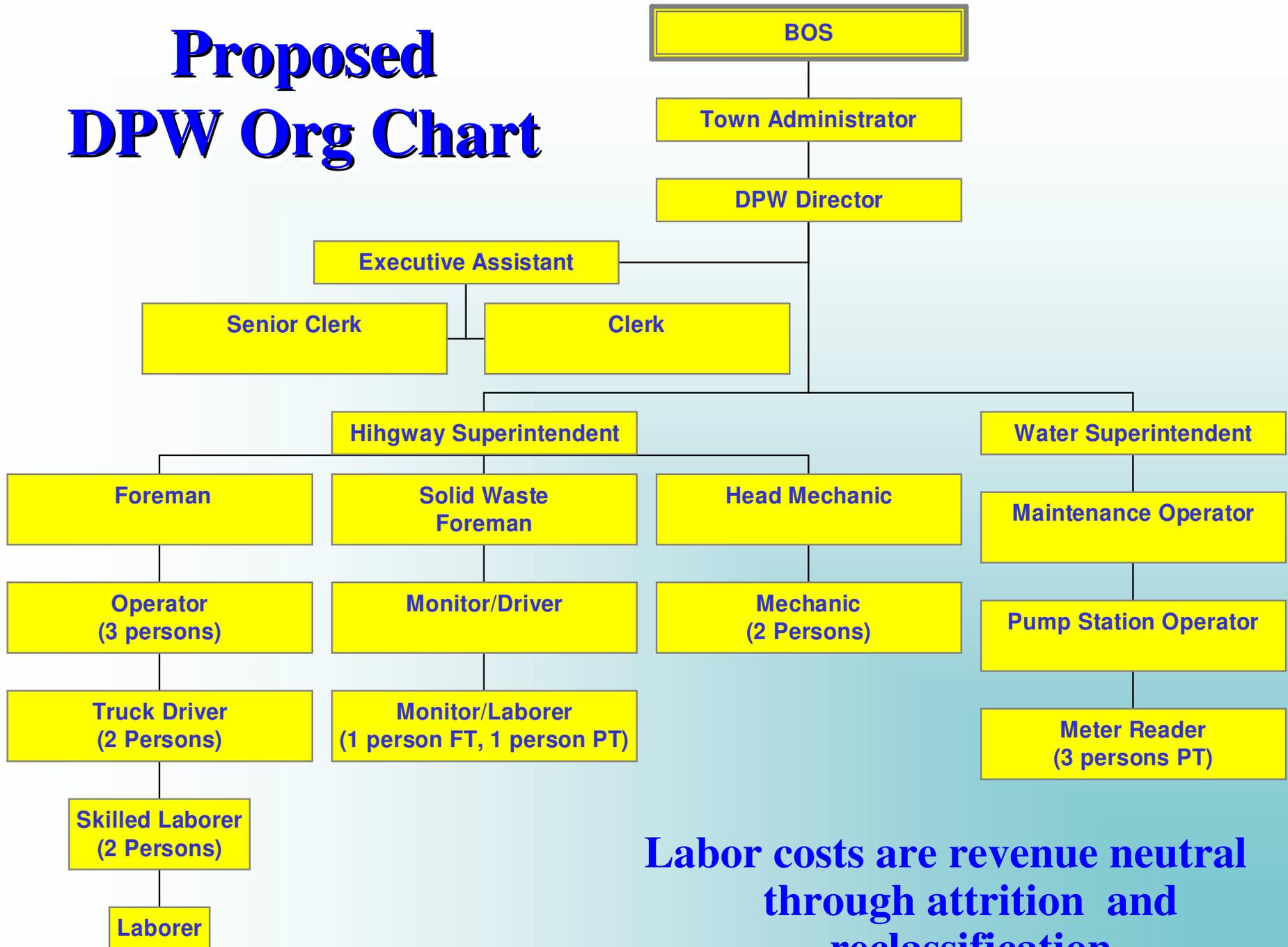
Highway Dept Org Chart



Water Dept Org Chart



Proposed DPW Org Chart



Labor costs are revenue neutral through attrition and reclassification



Facility and Operations Cost Savings

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- Utilize HWY space in lieu of new equipment storage facility construction
- Utilize HWY staff and equipment for emergency repairs
- Total anticipated savings not quantifiable at this time



Other Cost Savings

DPW
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Home
Committee

- **Consolidate engineering to DPW**
 - 6 Depts. outsource engineering services
 - Consistency between departments
 - Quicker response
 - Caution: not all services capable of being performed in-house
- **Operational Efficiencies**
 - Off-peak pumping
 - Repair of major system leaks



Managerial Analysis

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- Focused on:
 - Management structure of departments as they exist today
 - Leadership and ability to define mission and meet goals
 - Responsiveness to Town needs
 - Alignment with overall Town vision
- Identified many issues impacting Town





Many issues Impact Management of Water System

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- Corrosive water and system leakage
- Decision making
- Resource planning
- Regulatory compliance
- Record keeping
- General maintenance and calibration
- Procurement of goods and services
- Staffing, training, system understanding
- Public perception of accountability
- Water quality and quantity
- Reactive versus proactive management



DPW Structure Mitigates Key Issues

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- **Accountability through DPW Director**
 - Oversight of Highway and Water
- **Technical Sounding Board for Superintendents**
- **Under Contract – Easily removed for non performance**
- **Daily presence and involvement**
- **Ultimately reports to Town Administrator**



Town Vision: Utilize Resources to Enhance Service While Minimizing Cost

**DPW
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- **New DPW Structure embraces vision**
- **Improved coordination with other BOS Departments**
 - **After hour calls through dispatchers**
 - **Emergency repairs through highway**
 - **Inspections through engineering**
 - **Billing/collections through finance**
 - **Emergency response through police/fire**
 - **Well access/road plowing through highway**



Creating a DPW Brings Value

**DPW
Ahead
of
Commitment**

- **Water Commissioners have been good stewards for Town**
 - **Provided oversight during growth of last 20 years**
 - **Good faith effort addressing DEP and USEPA regulatory issues**
 - **Outgrown ability of part-time board with limited technical water training/expertise**
- **Changes confronting us - time to evolve**
- **Build future on foundation of the past**



Interim Board Bridges Past to Future

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- **Board members:**
 - Two Water Commissioners
 - Three members appointed by BOS
- **Independent Board overseeing formation and operation of DPW**
- **Automatically dissolves after three years**
- **Upon Dissolution, DPW becomes a typical Town department under BOS**



Enabling Legislation Protects Enterprise Fund

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- Protecting financial assets paramount concern of Committee
- Section 7 addresses rate setting
 - Opportunity for public review of operating and capital items funded through rates
 - Opportunity for capital improvements to improve quality and quantity of water resource
- Enterprise fund separate by statute



Interim Board will Address Unanticipated Issues

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- **Ad-Hoc Focus limited – not all issues identified**
- **Two known issues**
 - **Watershed real estate protection**
 - **Labor issues during consolidation**
- **Other issues will arise**
- **key is new structure provides technical expertise to resolve**



Questions?

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Key Issue: Corrosive Water

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Key Issue: Decision Making

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Key Issue: Resource Planning

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Key Issue: Regulatory Compliance

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Key Issue: General O&M

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