Success through resource re-alignment

W. Taud Hoopingarner
Parks, Facilities, and Fleet Director
Dakota County
Question?

• Do you have the necessary resources to deliver the services you are responsible for?

• Are your staff skill sets aligned with their responsibilities?

• Are you positioned to deliver services well into the future?
Dakota County, Minnesota

- 2016 population 417,486
- 587 square miles
- 30% population growth from 1990 to 2000
- Added 37 Fte’s since 2009
- Operating expenses $12M below 2009
- 1.8M park visits in 2017
History of Change in DC

- 2006 - Fleet consolidation project
- 2008 – Parks/Facilities Management re-alignment
- 2012 – Countywide Maintenance Study
Change Management

• “Change” is hard

• Successful “Change” requires:
  – Constant communication and feedback
  – Empathy and understanding
  – Commitment to follow through
  – Clear vision for stakeholders
  – A champion
The Case for Change

- Every situation is different
- What works best for us
- Determine needs
- Spell out benefits
- Use data to support recommendations
- Build a case on facts and ROI
2006 – Fleet Management Consolidation Project
Our fleet in 2006

- 686 total active units
- Vehicles spread out over 13 departments
- $3 Million per year operating budget
- $1.7 Million per year in capital budget
- 2 existing internal fleet service functions – Parks and Transportation
- Facilities, Sheriff, Community Corrections used external service providers
• $25 million replacement value
• 31% Transportation, 28% Parks, 25% Sheriff, 16% All Other
• Average 2.8 million miles annually
• Tandem Snow Plow Trucks 4% of active units but 26% of replacement value
• 2005 Process Improvement Project
  — Opportunities for greater work efficiencies
  — Improved Data and Fleet management
  — Greater focus on environmental impact

• 2006 Organizational Analysis
  — Organizational structure
  — Reduced capital and operating costs
  — Improve and expand service
Evaluation Process

• Select external consultant to provide third party perspective/benchmarking data
• Interviewed all impacted staff and key users
• Internal discussion regarding organizational position of Fleet function
• Decision to wrap under Operations Management Department
• Creation of new Fleet function
New Organization Chart

Kevin Schlangen
Fleet Manager

Fleet Purchasing Tech

Fleet Supervisor

Fleet Technician
Fleet Technician
Fleet Technician (temp)

Fleet Supervisor

Fleet Technician
Fleet Technician
Fleet Technician
Fleet Technician (temp)

New positions
Recommendations

- Centralize the fleet function within OM, including staff, capital and operating funds
- Responsible for vehicle selection, maintenance, disposal, and replacement
- Create User Committee for decision input
- Manage a life-cycle based vehicle CEP
- Requires no additional maintenance bays
- Ownership of all Fleet units, maintenance, and fuel moved to Fleet Management
Results (2005 to Present)

- Budget trends ($1.4 million to $2.9 million)
  - New levy dollars ($0.9 million to 1.9 million)
- 129 reductions - $2,754,646
- 63 right sizing - $299,000
- 108 additions - $3,185,353 (55% grant & non county funds)
- 31% increase in average miles per gallon
- 34% reduction in Green House Gas Emissions
- Fleet Council – was monthly – now quarterly
- Standardization of Acquisition & Commissioning
- Administration/Financial Services - one meeting
- County Board - one presentation of 5 year plan
- All Departments understand that points criteria is used to prioritize all requests
Fleet Repair History

- Scheduled
- Non Scheduled
- Emergency

Bar chart showing the repair history from 2007 to 2018 estimation.
Results

• Save an estimated 279 hours of Fleet staff overtime.
• Implemented fuel card program
• Implemented AVL system on Tandems for salt monitoring
• Consider additional opportunities for in-sourcing and outsourcing fleet work where feasible
• Participate in national benchmarking program
• Expanded AVL to additional Fleet units
92% Increase in Seatbelt Use

Seatbelt >10 MPH

January – 18,718 miles
July - 3,822 miles
Miles traveled without seatbelt on

- Miles traveled without seatbelt on (travel 231,000 miles per month)

- December 2011: 70 units
- December 2012: 70 units
- December 2013: 208 units
- December 2014: 249 units
- December 2015: 252 units
12% Decrease in Idling Incidents

Over 500 hours less idling per month
## Fault Codes

### Engine Fault Report

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<tr>
<th>Device</th>
<th>Device Group</th>
<th>DateTime</th>
<th>Description</th>
<th>Failure Mode</th>
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72% Reduction in Harsh Driving
Driver Behavior

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<td>1m</td>
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<td></td>
<td>19</td>
<td>22h 58m Enmore Facility: 160th</td>
</tr>
</tbody>
</table>

24
Safety Driver Scorecard

Top score of 100 minus events per 100 miles
Joint Powers Agreements

1) City of Hastings
2) City of Farmington
3) MN Department of Transportation
4) Domestic Preparedness Committee/Special Operations Team
5) Community Development Agency (CDA)
6) Mutual Aid & Assistance Group (MAAG) (SWAT)
7) Dakota County Drug Task Force
8) Dakota Communications Center (DCC)/Radio Services
9) Soil and Water Conservation District (SWCD)
Benefits to current structure

• Work coordination – Risk Management, Purchasing, Contract Management, Facilities, 800 MHz
• Accident notice and tracking
• Vehicle damage repair
• No competition between departments or within department for fleet funding
Benefits to current structure

- Increased level of service/condition of fleet
- Greater collaboration/interaction between user departments
- Easier to address fleet related disciplinary issues with staff
- Reduced vehicle purchase, operating costs
- Better vehicle analysis capabilities
Fleet Best Practices

• 2017 Fleet Masters Award
  – #1 medium both public/private

• 2017 Leading Fleets Award
  – #1 small & #2 overall
2008 – 2009
Phase 2: Parks/Facilities
Management Collaboration Study
Evaluation Process:

- Determine scope of work
  - Building maintenance
  - Grounds maintenance
- Established cross functional team
  - Park Maintenance
  - Facilities Maintenance
  - Purchasing
- Office of Planning and Analysis Assistance
## Mechanical Systems Action Ideas: Parks and Facilities Management

<table>
<thead>
<tr>
<th>Mechanical System</th>
<th>What Do We Need to Know?</th>
<th>Next Steps (action by whom?)</th>
<th>Resource Needs (S, training, equip.)</th>
<th>When to Start?</th>
<th>Tracking Progress, Savings, and Other Benefits</th>
</tr>
</thead>
<tbody>
<tr>
<td>Electrical Systems</td>
<td>1. Look at bulk purchasing on bulbs.</td>
<td>- Need to quantify whether there could be cost savings</td>
<td>- Scott B (FM) will send inventory list to Detmer,</td>
<td>Create Parks inventory of types, sizes – utility audit will show where changes needed.</td>
<td>Now - switch to one contract after audit.</td>
</tr>
<tr>
<td></td>
<td>Both departments currently buy in bulk but do so separately.</td>
<td></td>
<td>- Detmer to start Parks inventory focusing on bulbs likely still needed after audit.</td>
<td>Train staff to turn off lights.</td>
<td>Now — order bulbs only for efficient fixtures, after audit order remains.</td>
</tr>
<tr>
<td></td>
<td>2. Look jointly at outside programs for energy savings through AEC, Dakota Electric, etc.</td>
<td>- Whether potential savings exist (utilities pay most costs for audits).</td>
<td>- Nystedt will set up audit of countywide energy audits of all facilities, incl. parks</td>
<td>Countywide BIP? Nystedt will request</td>
<td>Nystedt will arrange for audits w/ utilities before end of 2008.</td>
</tr>
<tr>
<td></td>
<td>3. What level of detail audit will cover.</td>
<td>- Nystedt will email inspection form to Villa from utility.</td>
<td></td>
<td></td>
<td>Long-term energy savings.</td>
</tr>
<tr>
<td></td>
<td>4. What is added cost to audit all parks facilities?</td>
<td></td>
<td></td>
<td></td>
<td>Greater rebate opportunities will be part of utility audit known in 2009.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fire System Maintenance</td>
<td>3. Replace T-12s in Parks with more efficient fixtures</td>
<td>Recommendation from utility audits</td>
<td></td>
<td>After audit</td>
<td>Potential rebates from utilities.</td>
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<tr>
<td></td>
<td>4. Sprinklers: Combine contracts for Dakota Lodge and Facilities for flow tests, inspections, maintenance. Note: Only Dakota Lodge has sprinklers</td>
<td>- Nystedt to add Dakota Lodge to NSC contract in 2009, break-out price for Parks building</td>
<td>Do an initial inspection. Parks does inspection on demand, no need to cancel contract</td>
<td>2009</td>
<td>Savings from doing Parks ongoing inspections as part of existing contract.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Nystedt to modify to one contract, not two</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>5. Igniters: Combine maintenance contract for Facilities and Parks. Same contractor is used by both.</td>
<td>1. Can contracts be modified sooner than their term renewal?</td>
<td></td>
<td>Before contracts are renewed</td>
<td>Savings from doing Parks ongoing inspections as part of existing contract.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Nystedt to one contract, not two</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td></td>
<td>- Detmer and Nystedt to have follow-up discussion about using same service.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td></td>
<td>- Nystedt will talk to alarm contractor on options for video/audio, etc.</td>
<td></td>
<td></td>
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</tr>
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</table>
Action steps from study:

- Consolidated purchasing needs
- Parks utility billing moved to FM
- Consolidated service contracts
- Expanded EMS to park facilities
- Parks staff began using web base time sheets
- FM evaluated use of Parks Asset Mgmt system
- Evaluating shared Work Order system for all
Operations Management Re-Organization

• Moved OM Department to Physical Development Division
• Added Parks to OM Department
• Left Risk Management/Homeland Security, Purchasing and Mail functions in OMB Division
• Eliminated Duplicating function
• Contracted out Courier Services
• Consolidated Capital Projects within FM
Phase 2 Results

• Increased work coordination between Park and FM maintenance staff
• Improved management of contractors and contracts
• Reduced staff OT costs for parks facility management
• Increased staff accountability
• Improved capital project delivery
2011-2012
Phase 3: Maintenance Study
Study Purpose

• Increase **efficiency** of operations
• Increase **accountability** of work function
• Position organization to **absorb anticipated growth** in Parks and Transportation areas
• **Reduce duplication** of services across departments
• **Increase flexibility** of staffing to respond to seasonal work fluctuations within Transportation and Parks Maintenance functions
Project Consultant Scope

• Review revised Physical Development organizational structure and functional analysis recommendations.
• Evaluate and recommend organizational locations of functions identified by Dakota County staff.
• Work with County staff to identify service standards for each functional area, provide industry benchmarks or best practices for comparison.
• Evaluate organizational capacity, based upon employee skills sets, positions (open and filled), and service level expectations.

• Identify best staffing model based upon cost, benefit, seasonality, organizational importance, and annualized work coordination needs.
## Internal Functional Analysis

### Maintenance Function

<table>
<thead>
<tr>
<th>Maintenance Function</th>
<th>Management Best Fit</th>
<th>Staff/contracted</th>
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</thead>
<tbody>
<tr>
<td>Alarm/Security/A/V systems</td>
<td>Facilities</td>
<td>contracted</td>
</tr>
<tr>
<td>Building Construction</td>
<td>Facilities</td>
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<tr>
<td>Building Custodial - Day</td>
<td>Facilities</td>
<td>Staff</td>
</tr>
<tr>
<td>Building Custodial - Night</td>
<td>Facilities</td>
<td>contracted</td>
</tr>
<tr>
<td>Building Maintenance</td>
<td>Facilities</td>
<td>Staff/contracted</td>
</tr>
<tr>
<td>Concrete work - Flatwork</td>
<td>Facilities</td>
<td>contracted</td>
</tr>
<tr>
<td>Electrical maintenance</td>
<td>Facilities</td>
<td>contracted</td>
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<tr>
<td>Facility Carpentry - Internal</td>
<td>Facilities</td>
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<tr>
<td>HVAC maintenance</td>
<td>Facilities</td>
<td>Staff/contracted</td>
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<tr>
<td>Non-MMUTCD signs - Buildings</td>
<td>Facilities</td>
<td>Staff</td>
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<tr>
<td>Plumbing maintenance</td>
<td>Facilities</td>
<td>Staff/contracted</td>
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<tr>
<td>Recycling/waste disposal</td>
<td>Facilities</td>
<td>contracted</td>
</tr>
<tr>
<td>Roof Maintenance</td>
<td>Facilities</td>
<td>contracted</td>
</tr>
<tr>
<td>Waste collection - Buildings</td>
<td>Facilities</td>
<td>contracted</td>
</tr>
<tr>
<td>Waste disposal - all locations</td>
<td>Facilities</td>
<td>contracted</td>
</tr>
<tr>
<td>Event Set up - rooms/WSC Atrium</td>
<td>Facilities/Parks</td>
<td>Staff</td>
</tr>
<tr>
<td>Snow removal - parking lots/sidewalks</td>
<td>Facilities/parks</td>
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<td>Waste collection - Exterior</td>
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<td>Forestry/Natural Resource Mgmt</td>
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<td>Non-MMUTCD signs - parks/grounds</td>
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<td>Parks Carpentry - External</td>
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<td>Parks/Grounds &amp; Trail Maintenance</td>
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<td>Parks/Grounds Construction</td>
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<td>Parks/Grounds custodial</td>
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<td>Staff</td>
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<td>Regional Trail (greenway) maintenance - non-pavement</td>
<td>Parks</td>
<td>Staff</td>
</tr>
<tr>
<td>Trail maintenance - Non-paved</td>
<td>Parks</td>
<td>Staff</td>
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<tr>
<td>Mowing - including ROW/medians</td>
<td>Parks/Transportation</td>
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<td>Snow removal - regional trails</td>
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<td>Staff</td>
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<td>Snow removal - Park roads</td>
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<td>Concrete work - curb/pavement</td>
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<td>Parking Lot/Surface Maintenance</td>
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<tr>
<td>Snow removal - roads</td>
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<td>Staff</td>
</tr>
<tr>
<td>Striping - roads/trails/parking lots</td>
<td>Transportation</td>
<td>Staff/contracted</td>
</tr>
<tr>
<td>Sweeping</td>
<td>Transportation</td>
<td>Staff/contracted</td>
</tr>
</tbody>
</table>
Staffing level comparison
Study Findings

- Custodial and mowing activities had the potential for reducing staffing levels through outsourcing.
- Facilities and Parks Project Management units should be consolidated under one function.
- A Natural Resource function should be enhanced within Parks.
- A consolidated work order system should be implemented across all three maintenance functions.
Study Findings

• A tipping point staffing approach should be used to determine need for additional staffing.
  – Buildings – 1:57,000 sf
  – Custodial – 1:55,000 sf
  – Grounds:
    • Developed – 1:18 acres
    • Undeveloped – 1:526 acres
    • Managed - 1:67 acres
  – Roads – 1:29.85 lane miles
Organizational Implications

– Maintenance, repair of parking lots and paved trails shifted from Parks and Facilities to Transportation.

– Staffing and maintenance budget for Park Maintenance shifted to Facilities.

– Staffing and budget for mowing County road medians and ditches stayed with Transportation.

– Responsibility for maintaining County Park facilities shifted to Building Maintenance.

– Management of all Parks and Facilities Management Maintenance Contracts shifted to Facilities Management.
Next Steps

• Identified Service Level Standards for each functional area.
• Finalized staffing counts for each work position, prepared personnel cross-map to show how existing staff would be re-aligned, revised job descriptions, evaluate DBM of revised job descriptions.
• Shared re-organization proposal with County Board
• Communicated changes across organization.
Efficient, Effective, Responsive

Operations Management Director

- Fleet
  - Natural Resources
    - Natural Resources Manager
  - Recreation/Operations
- Parks
- Capital Project Mgmt (CPM)
  - Capital Project Mgmt Manager
- Facilities Management
  - Building Maintenance
  - Grounds Maintenance
  - Security Services
  - Snow & Ice Control Roadways *
- Highways Construction & Maintenance

Transportation Director

- Design, Traffic, Planning and Program
- Survey
- Transit

Phase 1
Merge Planning Units and add CPM Department

Phase 2
Create Natural Resources Unit

Phase 3
Merge Maintenance Services

Phase 4
Incorporate Transportation

* Snow and Ice unit will be managed by the Transportation Department. It will be staffed by Facilities Grounds Maintenance staff and Transportation Road Maintenance staff based on weather conditions.
Results

• Parking lot and trail paving is incorporated into annual Transportation pavement plans/projects.
• Parks/Grounds Maintenance staff manage all parks and facility grounds work.
• Building Maintenance staff manage all County facilities, including Park facilities.
• Quality of buildings and grounds have increased.
Results

• Small maintenance projects rolled up into larger project for CPM delivery.
• Established a Natural Resource GIS inventory of sites.
• Volunteer Program has grown exponentially.
• Restoring 500 acres of parkland per year
• Annually receiving almost $1 Million in grants for Natural Resource Restoration.
What Next?

• Change is Difficult
• User Groups Will Not Want to Give Up Control
• There Will Always Be Resistance
• Find a Champion in Your Organization
• Without Supporting Data You Will Be Spinning Your Wheels
• Maintenance Facility Optimization Study Implementation
Empire Shop expansion
The Case for Change

• Every situation is different
• What works best for us
• Determine the needs
• Spell out benefits
• Have data to support recommendations
• Build a case on facts and Return On Investment
They won’t care about how much you know till they know how much you care.

No point in trying............nobody is going to listen anyway

I am listening!!!
Thank You!

Questions?
Fleet CEP Funding Trend

- Other Grants
- Met Council
- Trade-in or auction
- NCC

Years: 2008 to 2023

Funding amounts: $-, $500,000, $1,000,000, $1,500,000, $2,000,000, $2,500,000, $3,000,000, $3,500,000