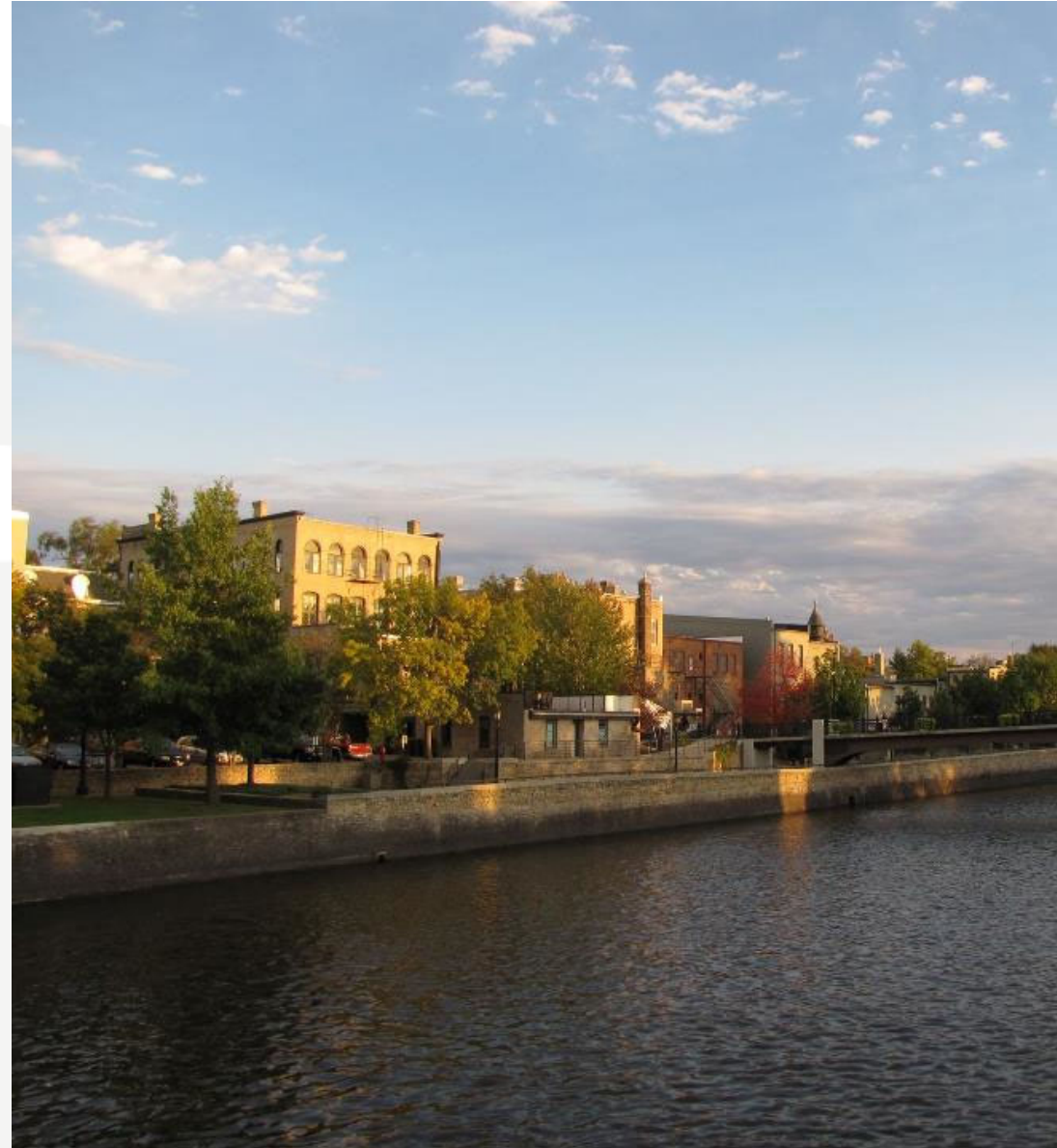




City of Northfield

Streets and Parks Organizational Assessment



Agenda

- 01 Project Objectives**

- 02 Approach**

- 03 Initial Observations**

- 04 Recommendations**

- 05 Organizational Chart**

Project Objectives



- Evaluate the division's organizational structure, staffing levels, and efficiency of staff roles and responsibilities.



- Compare the staffing levels and structure to similar cities and build organizational chart options for the division based on this and potential division needs.



- Identify, assess, and prioritize process improvements including but not limited to the use of technology in support of division operations.



- Develop an initial observations matrix which prioritizes observations by risk and impact on the organization.

Approach



INFORMATION GATHERING

- Information Request
- Virtual interviews
- Peer benchmark survey
- Best practice research



ANALYZING DATA

- Research similar size communities
- Review functions, responsibilities, management and lines of authority
- Initial observation development
- Develop future state organization charts

Comparable Organizations

City	Northfield	Stillwater	Faribault	Owatonna	Farmington	Willmar	Albert Lea	Average of Comparisons
Population	20,790	19,394	24,453	26,420	23,632	21,015	18,016	22,155
Total Number of Employees	114	114	207	166	98	118	138.67	140.28
Streets and/or Maintenance FTE	6	9	12	19	11	4.6	12.54	11.36
Parks FTE	6	9	9	18.2	10	21.7	9.5	12.91
Total	12	18	21	31.2	21	26.3	22.08	23.10



Initial Observations

HIGH PRIORITY INITIAL OBSERVATIONS

- Restructure the Division and Increase Staffing
- Develop a Structured Operations Training Program
- Identify a Work Order Tracking System to Improve Task Distribution

Recommendations

RECOMMENDATION 1

Restructure the Division
and Increase Staffing

- New Positions
 - Streets or Parks Supervisor
 - Lead Mechanic
 - Lead Operator
- Increase FTE for:
 - Operator I/II
- Structural Reporting Changes:
 - The Mechanic will report to the Lead Mechanic
 - Operator I/II's and seasonal workers will be report directly to their assigned Streets or Parks Supervisor
 - The Horticulturist will report to the Parks Supervisor

Recommendations

RECOMMENDATION 2

Develop a Structured
Operations Training
Program

- Revise job descriptions
- Reassign training responsibilities from the Streets and Parks Manager to Supervisors
- Assess certifications and identify future needs
- Implement maintenance and system training sessions for staff

Recommendations

RECOMMENDATION 3

Identify a Work Order Management Program to Improve Task Distribution

- Implement a work order system
 - Select a system aligning with the nature of work of Streets and Parks
- Implement a comprehensive work order tracking system
- Develop a maintenance plan for each streets and parks
- Create an asset management policy
- Inventory all large equipment, vehicles, maintained infrastructure and other large assets.
- Assign the Streets and Parks manager to review on an annual basis

Medium and Low-Level Recommendations

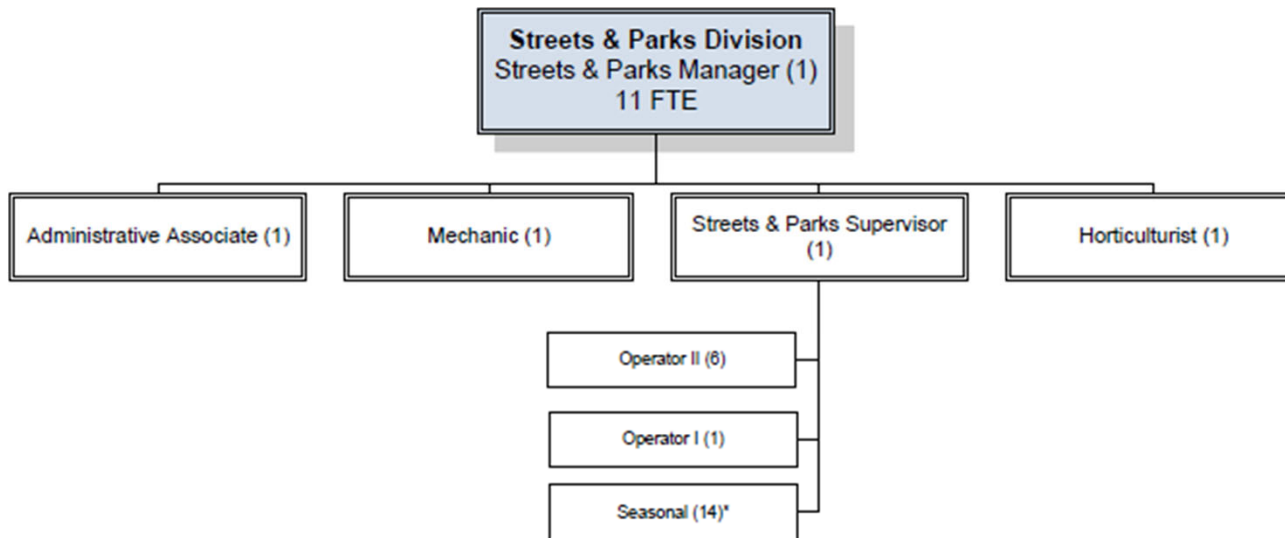
Medium and Low-Level Recommendations

- | | |
|----|---|
| 4. | Implement Strategies to Recognize Employees |
| 5. | Centralize Training for Work Order Input and GIS Proficiency |
| 6. | Reassign Contract Management Responsibilities to Alleviate Workload |
| 7. | Hire the Maximum Number of Seasonal Staff |
| 8. | Analyze overtime Expenditures to Optimize Staffing |
| 9. | Involve Key Staff in Vehicle Purchasing for Maintenance Efficiency |



Current Organizational Chart





Color Key:

* = Not included in the FTE count



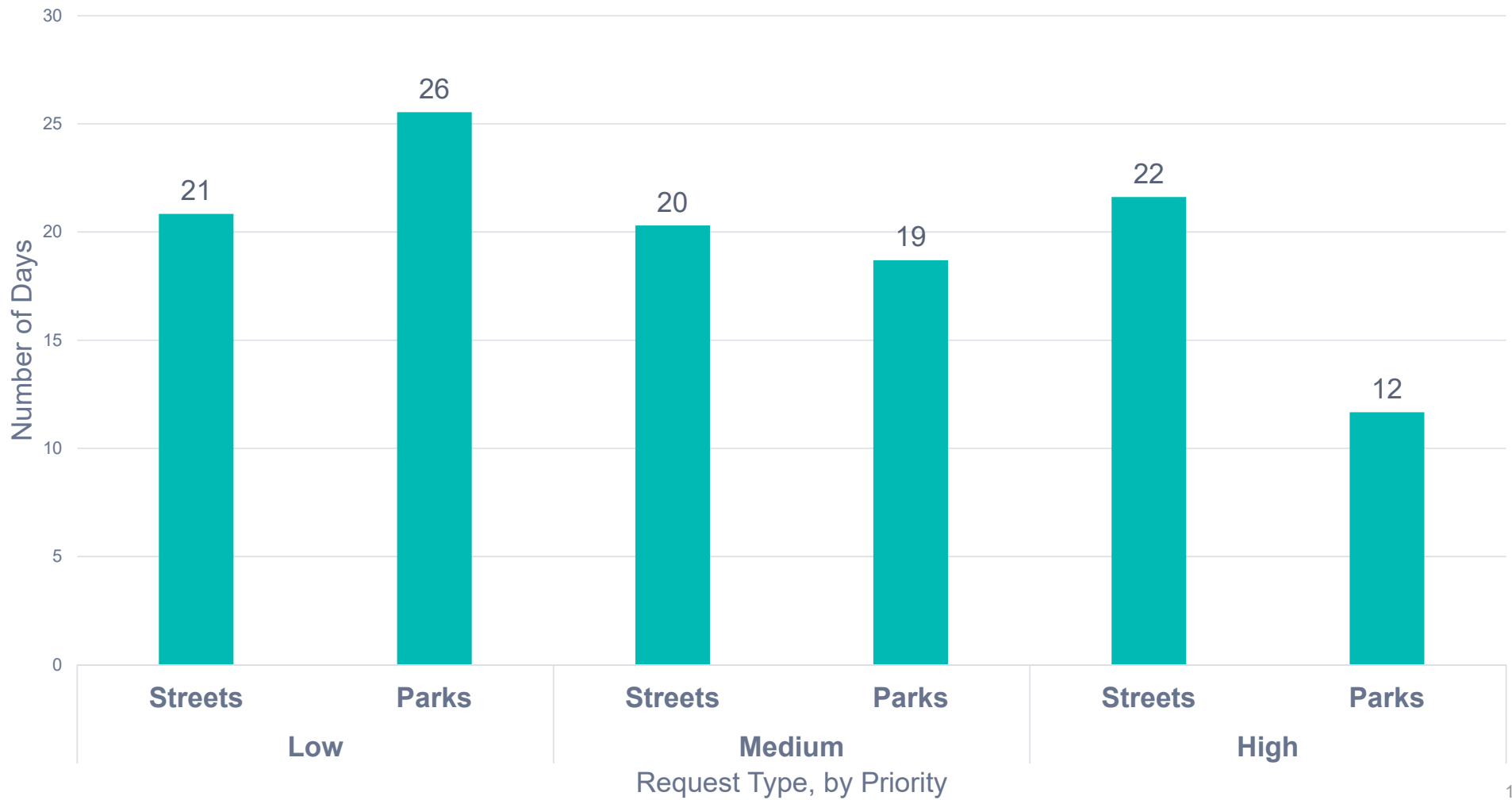
Routine Maintenance

While we had requested numerous documents from the City, the analysis of routine maintenance time and the number of days required to complete a request were not included in Baker Tilly's assessment. The following information was compiled by the Streets and Parks Manager.

Athletic Complexes 60 Hours/week	Mowing Grass 50-60 Hours/week	Compost Site (4 hours) Park Chores (20 hours) Com. Events (20 hours) Sweeping (12 hours) Grading (8 hours)
1,879/FTE/year Accounting for holidays/vacations	For 7 Operators 36/FTE/week average available hours	25 hours of routine maintenance/FTE/week 11 free hours/FTE/week



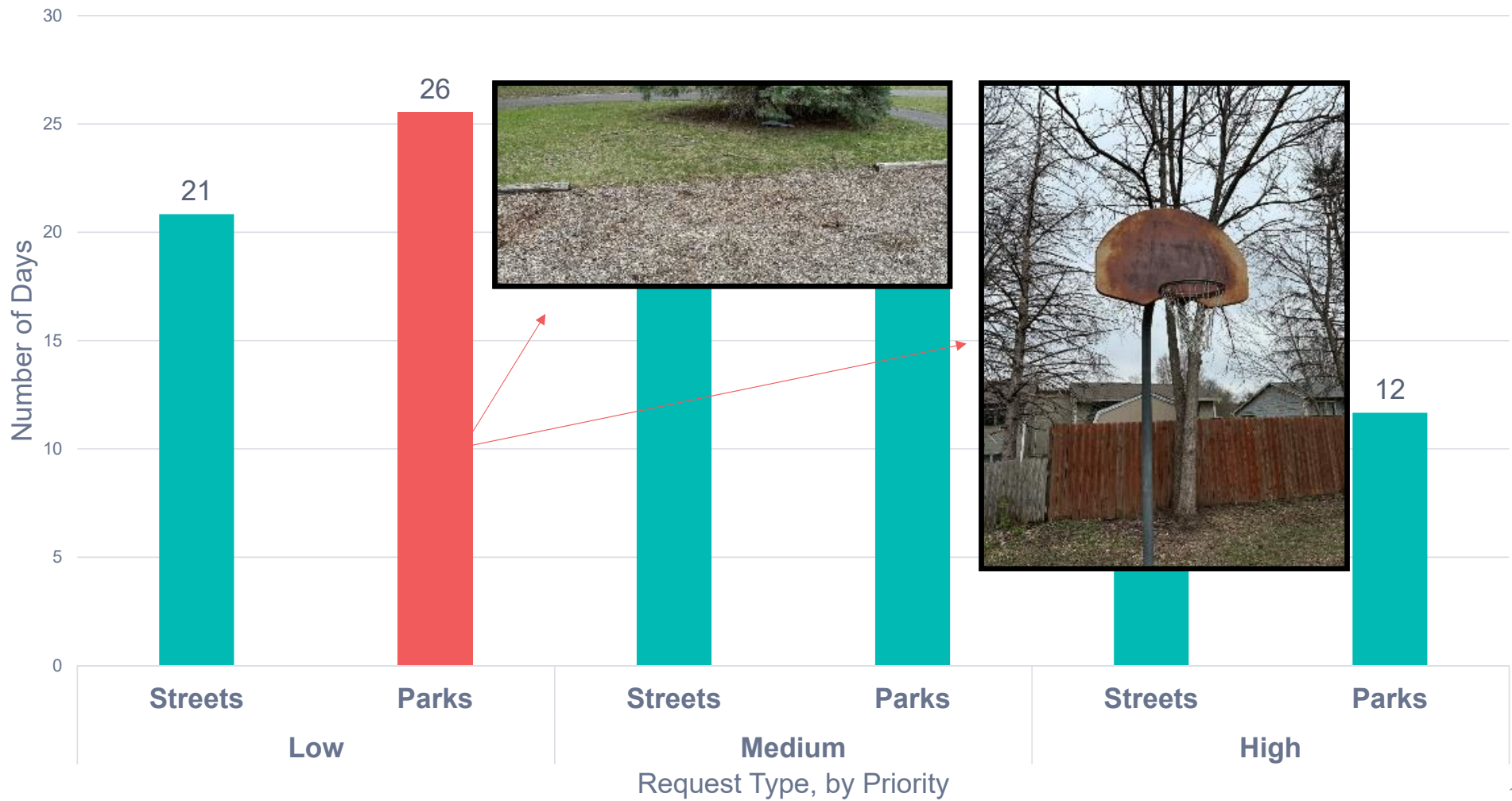
Average # of Days to Complete Requests: By Priority Level



Average # of Days to Complete Requests: By Priority Level



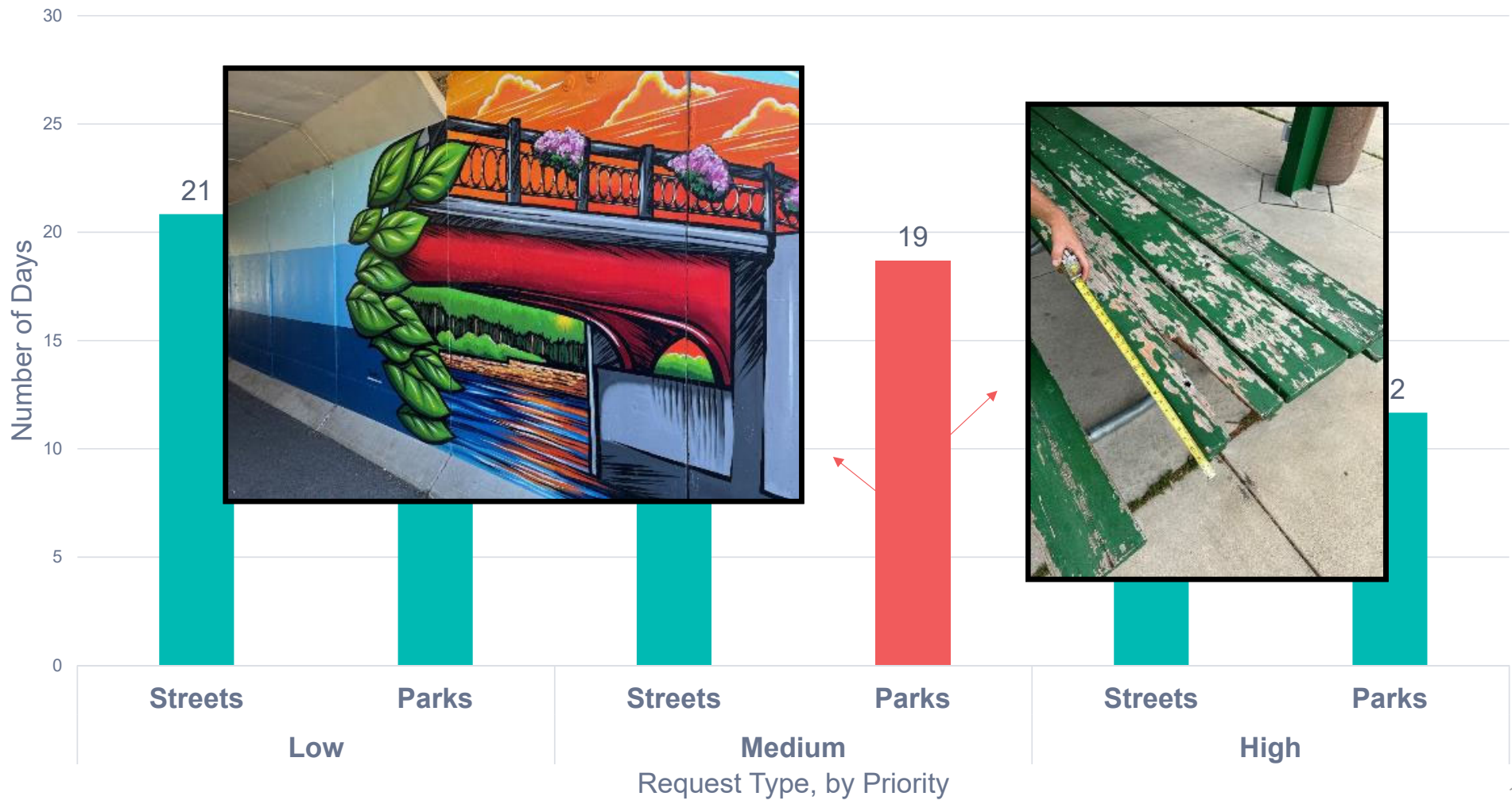
Average # of Days to Complete Requests: By Priority Level



Average # of Days to Complete Requests: By Priority Level



Average # of Days to Complete Requests: By Priority Level



Average # of Days to Complete Requests: By Priority Level



Average # of Days to Complete Requests: By Priority Level



CITY OF NORTHFIELD

Current Benchmark Metrics

City	Northfield	Faribault	Owatonna	Willmar	Albert Lea	Average of Comparisons
Total Parks FTE	6.0	7.5	14.0	9.0	9.5	10.0
Total Acreage of Parkland Mowed	265	390	225	400	470	371.25
Acreage of Parkland Mowed Per FTE	44.16	52	16.07	44.44	49.47	40.49
Number of Playgrounds	21	23	16	28	26	23.25
Number of Playgrounds Per FTE	3.5	3.06	1.14	3.11	2.7	2.50
Number of Rectangular Fields Maintained	16	5	17	4	2	7
Number of Rectangular Fields Maintained Per FTE	2.66	0.66	1.21	0.44	0.21	0.63

City	Northfield	Faribault	Owatonna	Willmar	Albert Lea	Average of Comparisons
Total Streets FTE	6.0	9	17	24	12	15.5
Number of Center Lane Miles	156	115	163	130	125	133.25
Center Lane Miles Per FTE	26	12.77	9.58	5.41	10.41	9.79
Number of Mechanics	1	3	4	2	2	2.75
Vehicles Maintained by Staff	117	160	200	70	-	143.3
Number of Vehicles Maintained per FTE	117	53.33	50.00	35	-	46.11

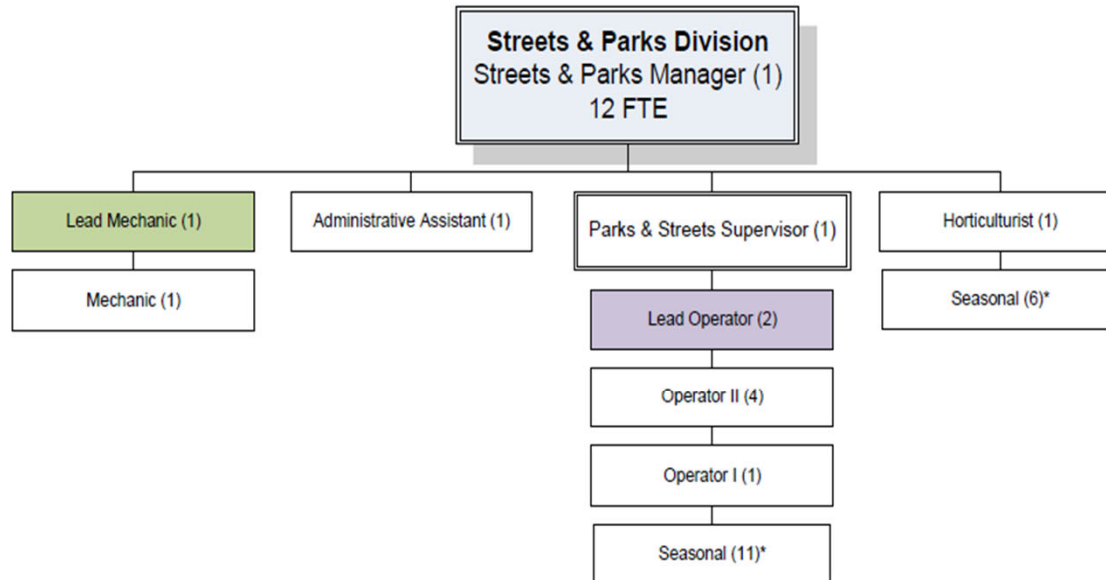




Proposed Organizational Charts



Phase One

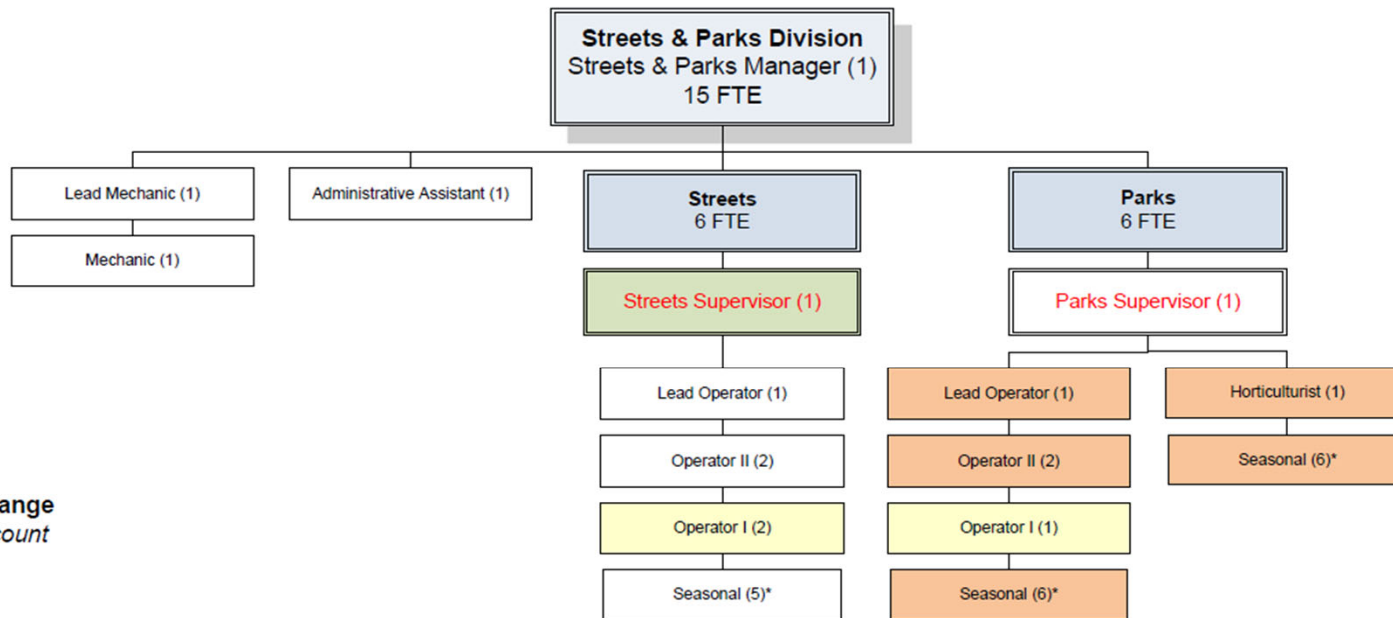


Color Key:
Green Box: New Position
Purple Box: Internal Promotion
* = Not included in the FTE count

New FTE Count: +1



Phase Two

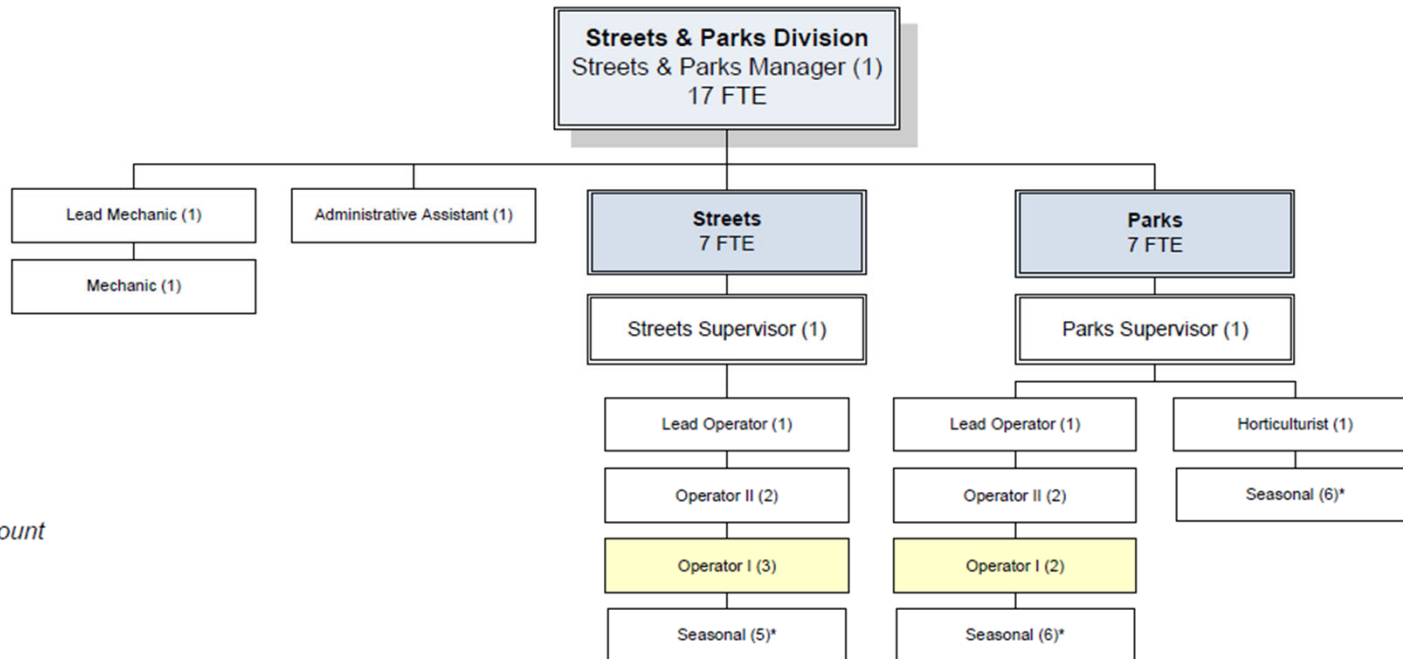


Color Key:
Red Text: Title Change
Green Box: New Position
Yellow Box: New FTE
Orange Box: Reporting Change
 * = Not included in the FTE count

New FTE Count: +3



Phase Three



Color Key:

Yellow Box: New FTE

* = Not included in the FTE count

New FTE Count: +2



Benchmark Metrics Following Phase Three

City	Northfield Current	Northfield Future	Faribault	Owatonna	Willmar	Albert Lea	Average of Comparisons
Total Parks FTE	6.0	9.0	7.5	14.0	9.0	9.5	10.0
Total Acreage of Parkland Mowed	265	265	390	225	400	470	371.25
Acreage of Parkland Mowed Per FTE	44.16	29.44	52	16.07	44.44	49.47	40.49
Number of Playgrounds	21	21	23	16	28	26	23.25
Number of Playgrounds Per FTE	3.5	2.33	3.06	1.14	3.11	2.7	2.50
Number of Rectangular Fields Maintained	16	16	5	17	4	2	7
Number of Rectangular Fields Maintained Per FTE	2.66	1.77	0.66	1.21	0.44	0.21	0.63

City	Northfield Current	Northfield Future	Faribault	Owatonna	Willmar	Albert Lea	Average of Comparisons
Total Streets FTE	6.0	9.0	9	17	24	12	15.5
Number of Center Lane Miles	156	156	115	163	130	125	133.25
Center Lane Miles Per FTE	26	17.33	12.77	9.58	5.41	10.41	9.79
Number of Mechanics	1	2	3	4	2	2	2.75
Vehicles Maintained by Staff	117	117	160	200	70	-	143.3
Number of Vehicles Maintained per FTE	117	58.5	53.33	50.00	35	-	46.11



Total FTE Changes

	Phase One	Phase Two	Phase Three	Total
FTE Added	Lead Mechanic (1.0)	Streets or Parks Supervisor (1.0) Operator I (2.0)	Operator I (2.0)	6.0 FTE
<i>Assumed Internal Hire</i>	<i>Lead Operator (2.0)</i>	-	-	<i>2.0 FTE</i>
Net FTE	+1.0 FTE	+3.0 FTE	+2.0 FTE	6.0 FTE



The background of the slide is a complex, abstract pattern of overlapping, wavy, layered lines in various shades of gray. The lines flow from the top left towards the bottom right, creating a sense of depth and movement. The overall effect is reminiscent of a topographical map or a series of stacked, curved planes.

Questions?