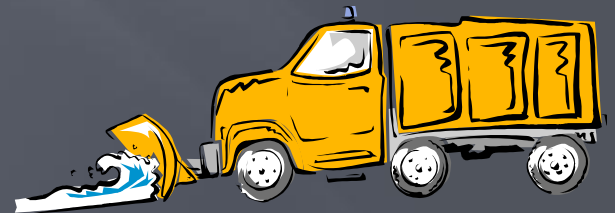


AMBERLEY VILLAGE MAINTENANCE DEPARTMENT

Presentation to Ad Hoc Revenue
Committee

November 29, 2011



Department Responsibilities

Roads

Parks

Storm

Facilities

Special Projects

Fire



Winter 2009

Responsibility Breakdown

Roads

- Pavement maintenance and repair, pavement markings, curbs, signs, hazardous tree/limb removal, vegetation, grass, litter collection, dead animals, equipment/trucks

Parks

- Grass, trash, trimming, improvements, walking track, ball fields, tennis courts, playground maintenance and inspection

Stormwater

- Curbs, catch basins, ditches, pipes, structures, flooding issues, detention basins, residential consultations

Facilities

- Buildings, roofs, light electric, mechanical, lots, lot lights, cleaning, painting, light plumbing, fueling operations, class 4 compost site

Special projects

- Landscape, repairs, fabrications, event preparations

Fire

- All maintenance employees are fully certified firefighters

Expanded Duties/Increased Work Loads

- ▣ Additional Facilities to maintain
- ▣ 32% less labor hours
- ▣ Additional homes and infrastructure
- ▣ Stormwater utility
- ▣ Property maintenance code
- ▣ Mandates
 - ▣ OSHA, CDL, NPDES, ODA, HC Health Department, OEPA, Fire service

Staffing Levels

1 supervisor
1 foreman
6 fulltime workers
3 seasonal workers
TOTAL: 11

2007

1 supervisor
1 foreman
6 fulltime workers
1 seasonal worker
TOTAL: 9

2009

1 supervisor
1 foreman
6 fulltime workers
2 seasonal workers
TOTAL: 10

2010

1 supervisor
1 foreman
5 fulltime workers
0 seasonal workers
TOTAL: 7

2012



Impact of Reduced Staffing

Historically small department

Since 2007, 32% fewer labor hours

Causes deferred maintenance

Affects our ability to mobilize multiple
crews

Fewer people to draw from in critical
times (storm response, pavement
repairs, fire response)

Strategies for Maintaining Services

Additional outsourcing

Adhere to expected life cycles of equipment to avoid down time

Reduce levels of services provided

Maintain staffing to provide for highest priority tasks (snow and ice fighting, fire, leaf collection, pavement repair, storm response)

Continue to employ more efficient, new methods of work to help better facilitate the Village's growing needs

Cost Savings Measures

▣ Staffing

- Employees have historically been multi-talented, cross trained, and highly skilled
- This has provided the Village with a wide variety of in-house services without additional expense

▣ Labor Saving Ethos

- Work Smarter

▣ Grants and Reimbursements

▣ Cooperative Purchasing



Cost Savings – a career long mission

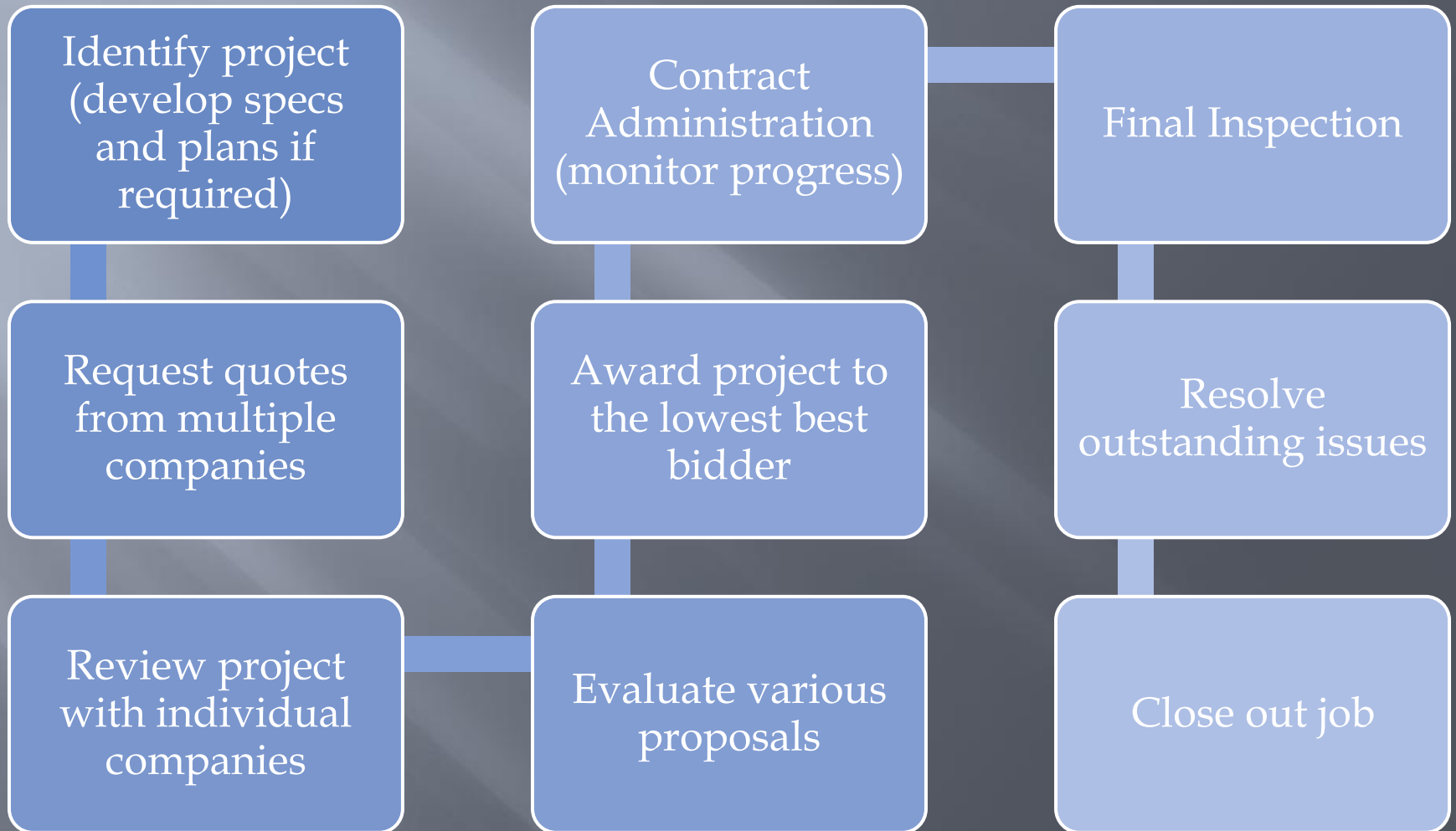
Looking to the Future

- ▣ We are continuously looking for ways to improve the efficiency of the delivery of our services:
 - Mill and patch programs have been implemented, resulting in fewer hours repairing potholes throughout the winter
 - Improved specifications for road rehabilitation, resulting in longer pavement life, thermo plastic pavement markings (lasts the life of the road)
 - Implemented a salt brine program (to reduce the salt usage)
 - Rental of a boom arm mower to trim vegetation along the roadways has vastly reducing the man hours normally associated with this task

Outsourcing/Contracting

- The Village has historically utilized outsourcing when proven advantageous
 - Road rehab, stormwater projects, maintenance contracts for facility components (HVAC, elevator, etc.)
- Time consuming vehicle and equipment repair
 - Minor maintenance completed in-house
- Landscaping and grass cutting have been found to be more cost effective, under certain conditions, when completed by an outside company

Steps of Outsourcing



Delivery of Services

- We carefully select our employees after a thorough hiring process – including background checks
 - The highest customer service levels
 - Quality control
 - Multidiscipline workers
 - Well coordinated work force
- All services are delivered equitably year round by proactive, responsible staff
- Traditionally, the Village has always provided the highest level of services to ALL residents
- Who do you want knocking on your door?

Cost of Services

▣ Snow

- Average labor cost for removal over the past 4 years is \$17,500 per year, utilizing \$53,000 in salt purchased cooperatively (that's \$51.78 per household per year)

▣ Leaves

- Average labor cost for collection over the past 4 years is \$37,000 per year (that's \$27.37 per household per year)

▣ Brush

- Average labor cost over the past 4 years for brush collection is \$67,000 per year (that's \$49.56 per household per year)

In Closing...

- ▣ The Amberley Village Maintenance Department has a long, tremendous history of hiring dedicated, skilled employees to provide a high quality list of services to the Village residents at minimum costs
- ▣ We will continue to seek new measures to allow for cost savings and efficiencies within our department