

Utility Realignment

*Aligning Your Drinking Water, Stormwater and
Wastewater Utility*



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Presentation Points



- **Drivers for the Realignment**
- **Business Plan**
- **Facilities**
- **Staffing**
- **Timeline**

Drivers for the Realignment



- New Director
 - Private Sector Experience
 - New Vision / Business Model
- Recession
 - Delinquent accounts
- City Growth
 - 147% population growth
- Outdated Infrastructure
- Staff Development

The Business Plan



- Response to Recession
 - Staff Layoffs
 - Higher Customer Expectations
 - Pre-recession Growth Demands
- Maximize Staff and Resources
 - Consolidate Utility Divisions
 - Equipment and Resource Sharing
 - Cross Train Staff

Potential Solutions



Two Identifiable Solutions

- Master Plan Existing Site
 - Too much money
- Purchase New Facility
 - Better option

Realignment – Facilities



Public Works had 2 locations:

Pilot Butte Campus – Water, Streets,
Stormwater, Garage



Realignment – Facilities



Wastewater Treatment Plant (WRF) –
Collections, Plant O & M, Lab & Admin



Realignment Begins



2007 - Boyd Acres Campus is purchased



Realignment - New Facilities



Boyd Acres Campus

- Purchased for less than opinion of value
 - Cash Deal – Nothing owed
 - Water/Wastewater funds
- Operationally ready
 - Equipment storage
 - 5 Acres
 - Facility already set up for construction type equipment and administrative offices
 - Rental income
 - » Continued to rent to Sears and CNG
 - » Used money for upgrades

Facilities - Migration



**Boyd Acres
Campus**

**Wastewater Plant
(WRF)**

Plant Staff, Lab
Collections,
O & M Admin

**Stormwater moves
4 years later**

**Pilot Butte
Campus**

Director
Administration, Water
& Operations Staff
Streets, Garage,
Engineering
Stormwater



Staffing – Cross Training

- 60/40 Anchor Approach
 - 60% specialized
 - 40% flex-cross trained staff

• Benefits of Cross Training the Employee

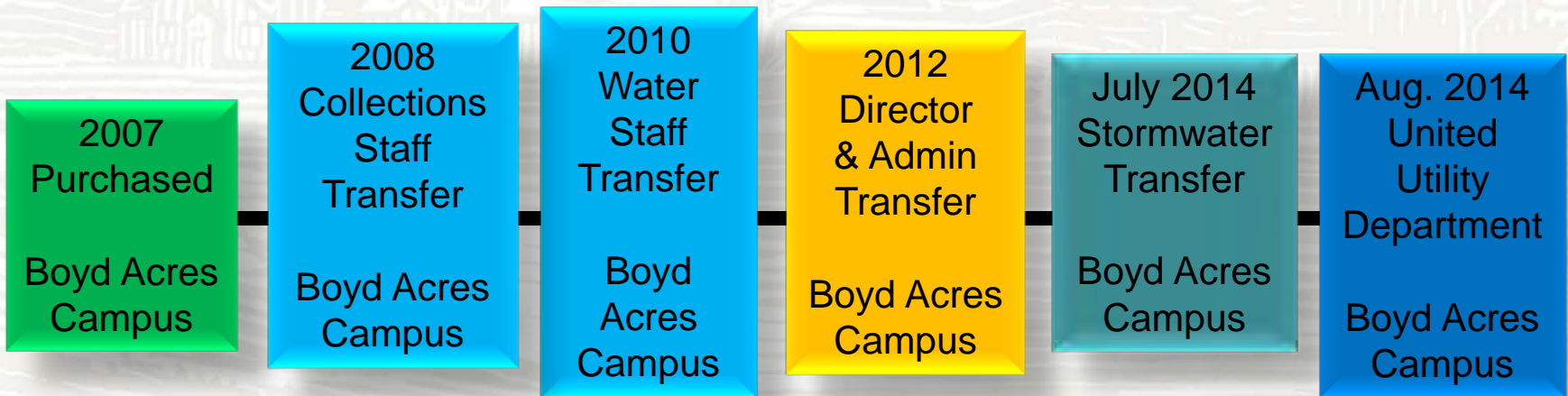
- Employee Development
- Maximize career
- Gives employee options when facing layoffs

Realignment - Staffing



- Phasing in Operation Staff –
 - Coordinating with HR
 - Rewriting job descriptions
 - Aligning Water & Wastewater Certifications with job descriptions
 - Working with Employee Association
 - Employee Support - Only 3 people chose not to migrate
- Changing the Culture and Mindset
- Consultant Support

Realignment Timeline

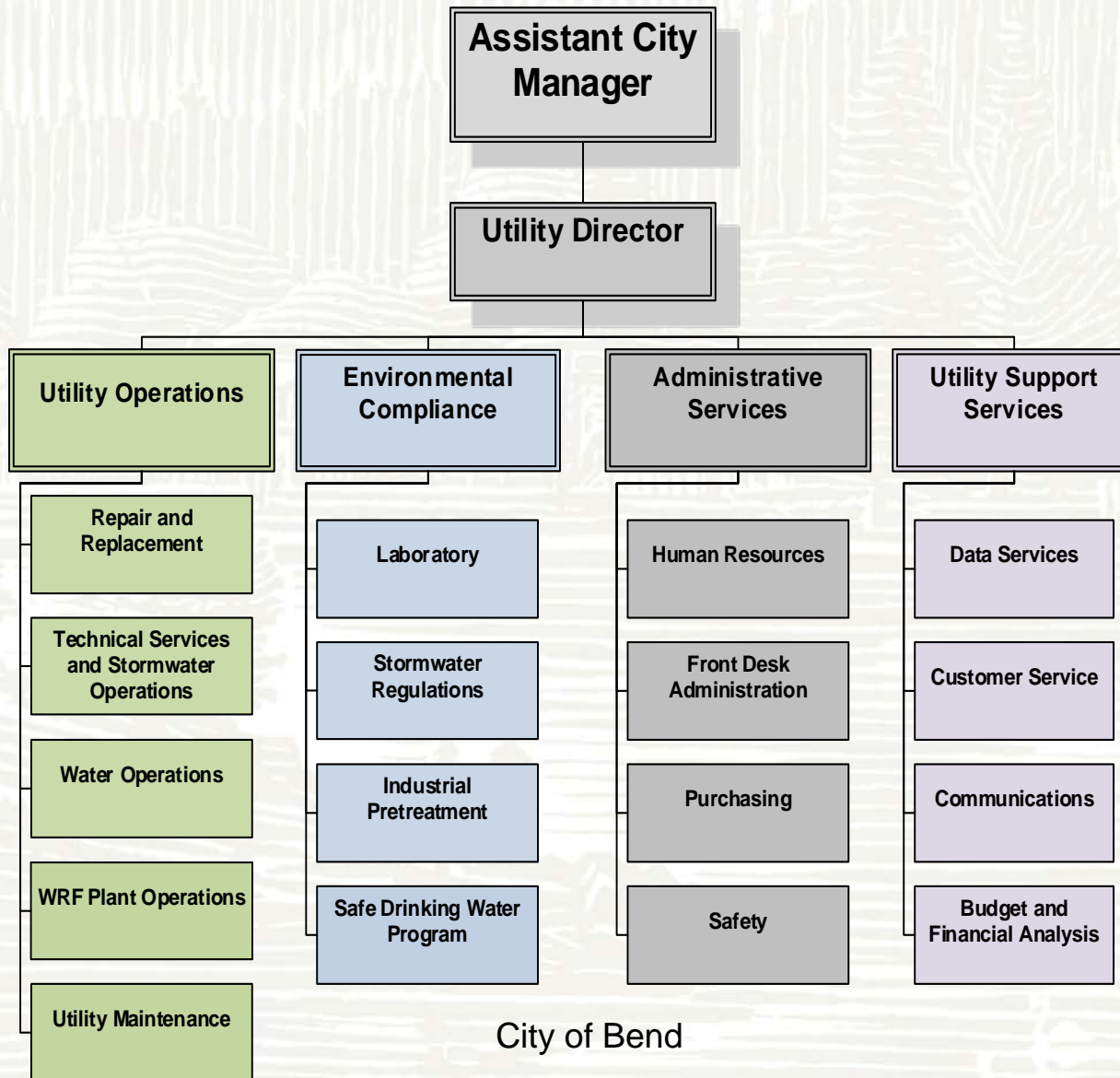


Realignment –The Future



- Strategic Planning
- Rate Structure
- Expanded Facilities
- Incorporate Utility Billing
 - One stop shopping for customers
 - Any questions can be answered instead of multiple telephone transfers, etc.

Current Org. Chart



Realignment Questions



Questions:



Contact Information



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