

July 10, 2013

Detroit Water and Sewerage Department

*Phase II
Organization Optimization
Progress Presentation*



Agenda

1. Project Schedule
2. Pilot Activities
3. IT Track Activities
4. Job Descriptions
5. Questions

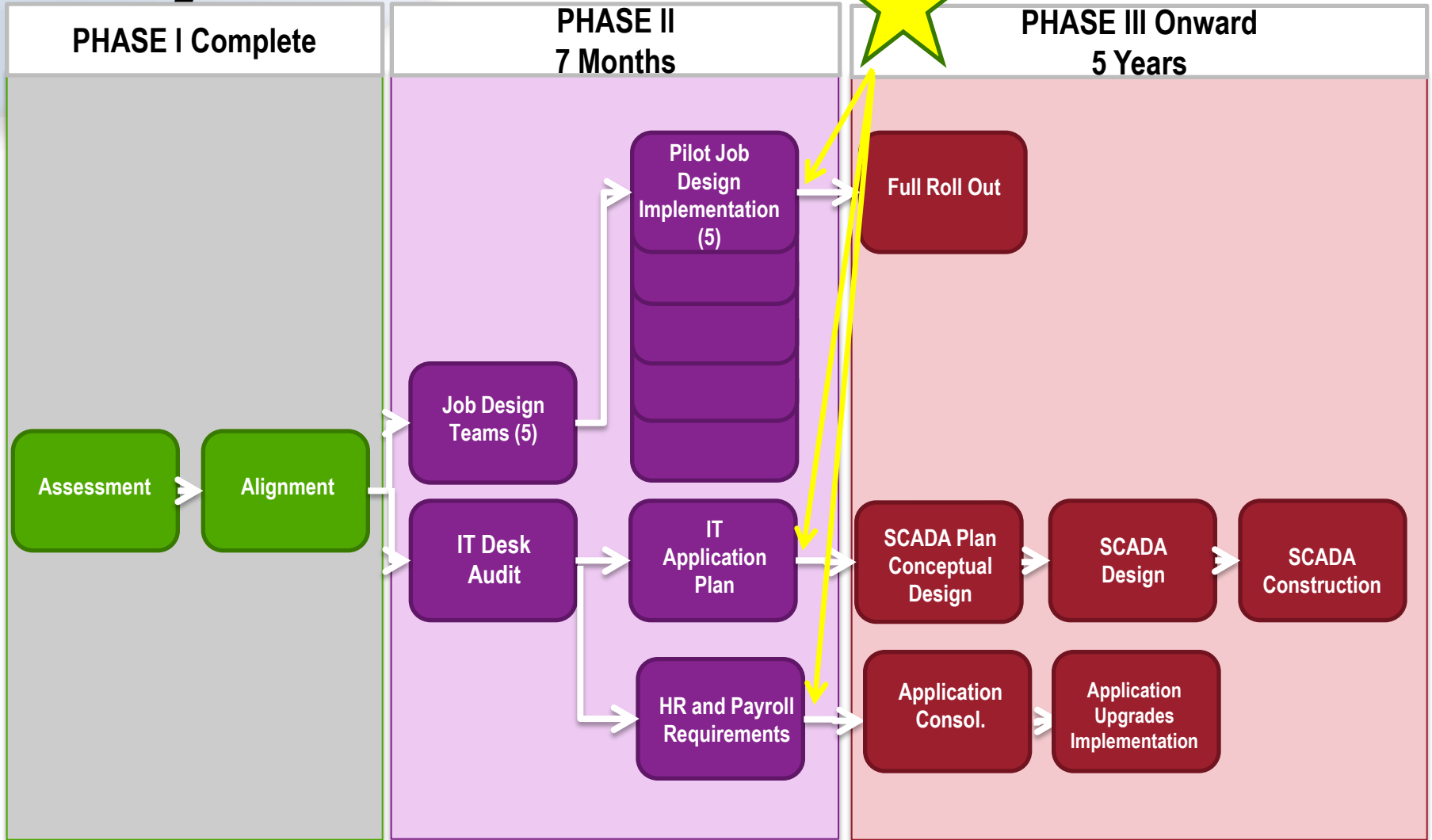
1

Project Schedule

3

Project Schedule

We are Here



Project Progress

Job Design, Business Processes and Organization Structure

- Facilitation of the five pilots is complete
- Report documentation is being finalized
- Job descriptions are being finalized

IT Track

- IT Assessment and Application Plan complete
- HR/Payroll and Time Keeping requirements documentation complete for use in Phase IV

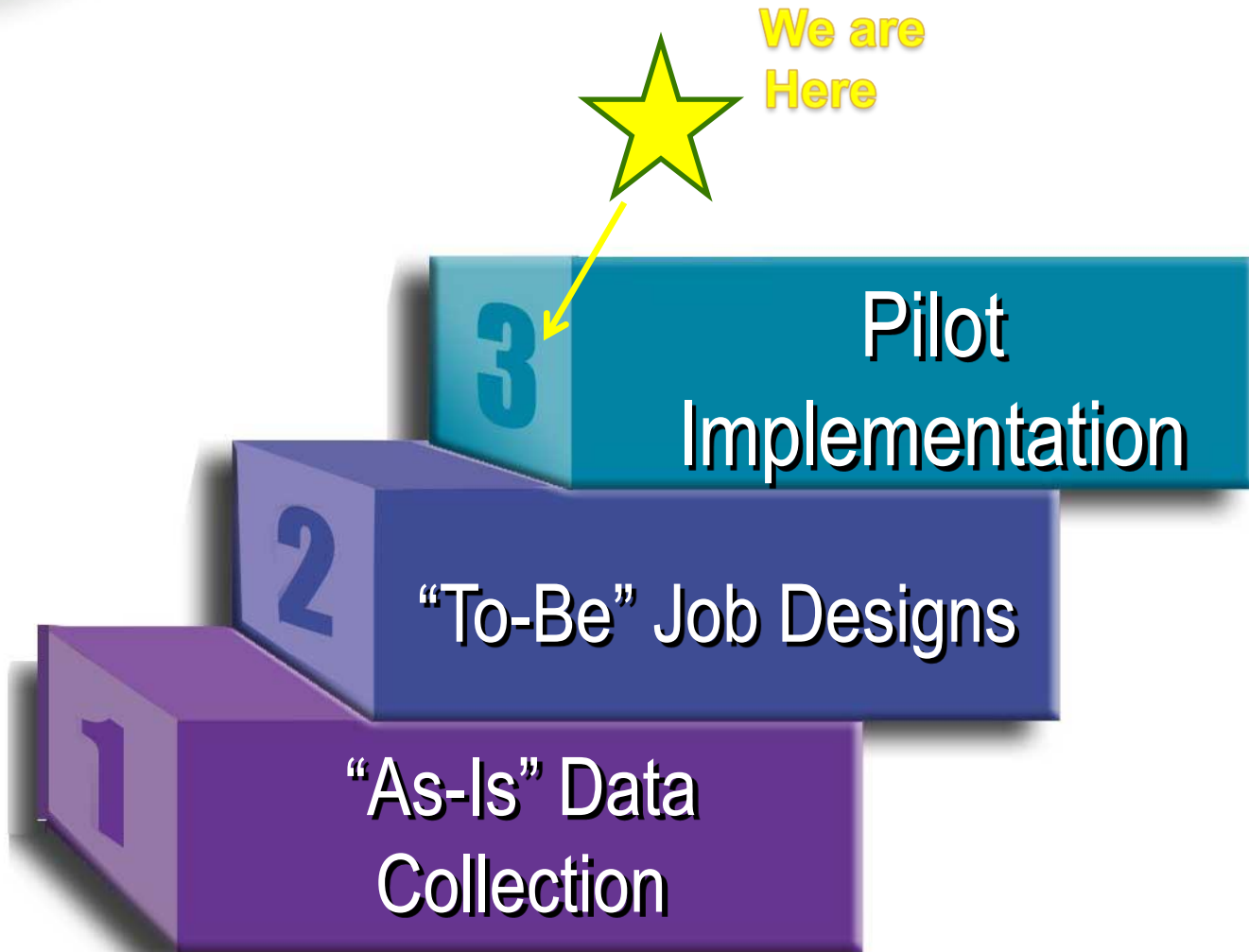
Phase II Project is over 95% complete

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Pilot Activities

Three-Phased Process in Organization Optimization



Pilot Progress

Pilot Findings

- Pilots have confirmed the use of the flexible worker concept in multiple applications
 - Flexible Operator: Operations activities, Sampling, Lab and CLAIR activities
 - Flexible Maintenance: All mechanical activities, Electrical and Instrumentation cross training
 - Team Approach: Operations and Maintenance work together, not in separate silos
 - Customer Service: Teller and Customer Service functions in one title
 - IT Help Desk: Customer Service, troubleshooting and repair in one title
 - Flexible Crews for leak repair and shut-offs

Pilot Progress

- Pilot Progress
 - EMA facilitation of the five pilots is complete; Water, Wastewater, Customer Service, IT Help Desk and Field Services
 - EMA reports have been submitted for review and update
 - Summary Memo identifies 40 improvements that were proposed and implemented during this initial phase of the pilots. Some items require small procurement costs.
(See “Memo 17” dated June 21, 2013.)

Pilot Progress

- Pilot Progress
 - EMA pilot reports identify KPIs collected during the pilots, data collection and presentation will continue to measure improvement
 - EMA pilot reports identify equipment upgrades and procurement projects required to meet the “To-Be” optimized staffing levels
 - EMA pilot reports identify successes and issues and the corrective actions made to address them

Pilot Progress

- Pilot Progress – General
 - The piloting approach using the flexible job classifications, use of new business processes, and organization structure is being maintained and will continue
 - Team leads, plant managers, and managers will continue to practice the principles of the pilots
 - Pilot meetings and pilot KPIs will continue to be collected and reported

Pilot Progress – Customer Service

- What the pilot was
 - First initiated in the Water Board Building Service Center; West Side Customer Service Pilot has been added to the project
- Lessons Learned
 - Staff needed ‘pilot trained’ relief personnel to assist during peak hours and peak days, etc.
 - Training requirements have been identified and staff are scheduled
- Next Steps
 - Continue pilot at the WBB and expand to WSSC prior to tax roll

Pilot Progress

- West Side Customer Service Pilot
 - The Water Board Building Customer Service Pilot will be replicated at the West Side Customer Service Center
 - Pilot Plan has been developed
 - Training requirements have been identified and staff training is underway for pilot personnel
 - Training additional personnel
 - Pilot facilitation started on July 8th and will continue over four weeks

Pilot Progress – Field Services

- What the pilot was
 - Broadbanded various duties so that all could do all routine functions
 - Training on operating equipment and using new tools
 - Commercial Drivers Licensing
- Lessons Learned
 - The systems supporting the crews is impeding productivity
- Next Steps
 - Improvement of processes and technology to compliment the organizational changes

Pilot Progress – WWTP

- What the pilot was
 - Secondary treatment process
- Lessons Learned
 - Confirmed that the area can be operated with less staff
 - More monitoring equipment and automation already existed than was being utilized
 - Operations staff can effectively maintain equipment
- Next Steps
 - Continue to monitor and adjust the pilot as needed
 - Begin facilitated pilot in dewatering area

Pilot Progress – Water Works WTP

- What the pilot was
 - Water Works Park new treatment facility
 - Plant was placed in service in 2003
 - New facility pilot was 80% of the complete facility
- Lessons Learned
 - Training, skillset development, and staff credentialing are key for process operations
 - Alternative skills were identified within the employees through the job design flexibility process
 - Scheduled corrective maintenance tasks were increased

Pilot Progress – Water Works WTP

- Next Steps
 - Prioritize key training, skillset and technology requirements
 - Include knowledge based employees to the pilot process that were recently certified by the Michigan Department of Environmental Quality (MDEQ)
 - Develop / Implement a plan to include the remaining 20 % of the treatment process.

Pilot Progress – Information Tech.

- What the pilot was
 - Improve resolution of service requests by allowing staff to take a service desk ticket and then attempt to solve it without the limitations of job descriptions and technology boundaries
 - Collapsed a multi-level response team into a single level, responsible for all outcomes for a ticket
 - Allowed customers to begin to self-serve by providing FAQs, SOPs and a self-reporting portal

Pilot Progress – Information Tech.

- Lessons Learned
 - Developing trust, managing change and bringing skill sets up to speed takes time
 - Communication and consistency are key
 - Productive staff are more satisfied with their jobs
- Next Steps
 - Improve toolsets
 - Initiate a 2nd, unfacilitated, pilot with a new group
 - Implement user survey to collect feedback
 - Recognize potential quick wins by analyzing most frequent tickets with taskforce made up of staff from group #1

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IT Track Activities

Project Progress, IT Track

- IT Track
 - The final IT Assessment has been delivered, including appendices
 - The HR/Timesheet/Payroll requirements have been submitted
 - The IT Plan Outcomes are identified in the Phase IV Proposal

IT Assessment – Key Findings

- Centralize IT Support, IT Project Management
- Develop IT Framework and GIS Strategic Plan
- Develop IT Governance and Change Management Processes
- Document existing IT assets and implement IT asset life-cycle management program
- Review and enhance IT contingency and disaster recovery plans
- Improve network infrastructure and, physical and cyber security
- Procure and implement Human Resources, Payroll, Timekeeping and Financial systems

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Job Classifications

Job Classifications

- Job Classifications have been reviewed by HR and discussed with the Job Design Sub-Team
- Updates and changes are ongoing
- Classification levels, roles, and progressions are in progress

Pilot Job Classifications, 47

Operations		Admin		Finance	Security	Management
Team Leader	Fleet Technician	Training Specialist	Service Desk Analyst	Accountant	Security Officer	General Manager
Field Coordination Specialist	Materials Management Specialist	Office Support Specialist	Infrastructure Administrator	Purchasing Agent	Security Specialist	CFO, CCO, CAO, PAO, COO
Water Meter Technician	Chemist	HR Generalist	Application Analyst	Professional Administrative Specialist	Security Lieutenant	Director (HR, IT, Water, Field and Waste Water)
Maintenance Technician	Water Quality Investigator	Environmental Health and Safety Coordinator	Database Administrator	Customer Support Representative	Security Training Coordinator/ Investigator	Legal Counsel
Engineer	Maintenance Planner		GIS Analyst		Security Sargent	Security and Integrity Officer
SCADA Technician	Inspector		Project Manager		Security Project Manager	System Planning Officer
Systems Technician	Water Technician					Public Affairs Specialist
Electrical Instrumentation Control Technician (EICT)	Maintenance Planner					Manager
Field Service Technician	Engineering Technician					
Plant Technician						25

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Questions?

