

MOA Efficiency Study

Summary of Recommendations

Priority	Over-Arching Recommendations	Area(s) impacted	Est. Time to implement	Cost to Implement	Savings: Annual Operating	Capital Implications
	Implement Balanced Scorecard and define correct metrics across MOA	Mayor's office Chief Fiscal Officer MOA Enterprises	3 months	\$100K	??	
	Series of strategy sessions to develop a vision and guidelines for MOA's consolidated approach to Asset Management	Mayor's Office Chief Fiscal Officer Directors	3 months		\$5 to \$10 ROI to every \$1 invested	
Priority	Major Recommendations	Area(s) impacted	Est. Time to implement	Cost to Implement	Savings: Annual Operating	Capital Implications
1	Consolidate Equipment Management and Make Decisions Based on Accurate Cost Data	Chief Fiscal Officer Procurement Fleet Maintenance Enterprises	9-12 months	\$120 per year - salary \$250K one time	\$1.4M – \$2M Estimated based on industry comparisons	Increased/wise capital spending will reduce long-term maintenance costs
1a	QW Consolidate Equipment Management Organization under single equipment manager	Fleet Maintenance	4-6 months	\$120K per year Fully loaded mgt position		
1b	QW Revise Procurement Practices to encourage total machine cost	Fleet Maintenance Procurement		None		
1c	QW Standardize Ownership and Depreciation of all equipment on a flat line depreciation schedule based as close as possible to expected life	Fleet Maintenance	1-3 months (from lifecycle study)	None	\$1.4M - \$2M, estimated based on industry comparisons	Increased initial capital spending will decrease long-term O&M
1d	QW Conduct Lifecycle Replacement Study	Fleet Maintenance	Can be implemented immediately	None (assuming Mgr in place)		
1e	QW Select Single EMMS and standardize data	Fleet Maintenance Enterprises	1-3 months (from re-org)	\$250K one time, if one of the current MOA systems is selected		
1f	QW Calculate and Apply Accurate Internal Rates	Fleet Maintenance Enterprises	1-3 months (from re-org)	None (assuming Mgr in place)		
2	Optimize Routes	Street Maintenance	12 months	\$153K one time	\$807K Estimated based on industry comparisons	Salvage value of equipment and reduced contract labor (temporary winter staff)

2a	QW	Optimize spreader and snow removal routes based upon priority, lane configuration and sector.	Street Maintenance	1 year to implementation		\$520K, estimated based on industry comparisons	
2b	QW	Optimize blower routes based upon snow disposal storage areas	Street Maintenance	5 months to implementation	\$150K (when done in tandem)	\$177K, estimated based on industry comparisons	Salvage value of equipment and reduced contract labor (temporary winter staff)
2c	QW	Optimize street sweeping routes	Street Maintenance	5 months to implementation	\$3,000	\$110K, estimated based on industry comparisons	
3	Add planner/scheduler position to begin converting the practice of work order management to asset care management through Micro Main CMMS tool		Facilities Maintenance	1 year to implementation	Assumes use of current staff member	\$300K-\$450K Estimated based on industry comparisons	2% efficiency gain per year, with additional 12% efficiency gain in work flow mgt efficiencies
3a	QW	Move internal candidate to planner/scheduler position	Facilities Maintenance	3-6 months	Assumes use of current staff member	\$300K-\$450K, estimated based on industry comparisons	
3b	QW	Capture data from work orders that will create appropriate metrics for management decision-making	Facilities Maintenance	1-2 months	Assumes internal training		Improved metrics enables improved practices
4	Specify multi-use equipment		Street Maintenance	3 months	\$25,000 for initial conversions	End user savings through elimination of 5 vehicles and associated depreciation.	Salvage value and equipment replacement fund balance can be used for additional needs of the MOA.
4a	QW	Configure five Park and Recreation Tanker Beds to be placed on 5 sander unit chassis	Street Maintenance Parks & Recreation	3 months	\$25,000	End user savings through elimination of 5 vehicles and associated depreciation.	Salvage savings
4b	P2	Reconfigure equipment for snow removal	Street Maintenance	ongoing	Costs depend on time and number of equipment conversions	Elimination of equipment through specification consolidation and associated depreciation.	Salvage savings
5	Implement PM&E Change Order Management Improvements		PM&E Procurement	Immediate	None	Up to \$1.25M, based on average volume of \$25M	
5a	QW	Consider forward funding strategies	PM&E				
5b	QW	Streamling Purchasing Processes	PM&E Procurement				
5c	QW	Require design firms to conduct internal quality control reviews	PM&E	Immediate	None	Reduction in change order volume from 15% to 10%	
5d	QW	Design Consultant Performance Reviews	PM&E				
5e	QW	Begin tracking change order performance	PM&E				

6	Implement an Asset Management Strategy for Facilities Maintenance Management		Mayor's office Chief Fiscal Officer	6 months strategy + ongoing implementation	\$300K for Strategy	\$1M to 1.5M Estimated based on industry comparisons
6a	P2	Strategic Development		2-3 months	\$150K	
6b	P2	Roadmap with schedule and milestones		2-3 months	\$150K	\$1M to 1.5M Estimated based on industry comparisons
6c	P2	Tactical Implementation		Varies, by Enterprise	Varies, by Enterprise	comparisons

Support Recommendations			Area(s) impacted	Est. Time to implement	Cost to Implement	Savings: Annual Operating	Savings: Capital over 5 years
Establish Public Work Safety Program			Public Works	3 months	None	Higher staff productivity and work performance	
QW	Revise measurement to conform to OSHA TRR Standard		Public Works	Immediate	None		
QW	Develop Safety Program to reduce PW TRR		Mayor's Office Safety Office Public Works	3 months	None	Higher staff productivity and work performance	
Introduce Architectural Rounds Process			Facilities Maintenance	2-3 months	None	Less reactive work orders; improved work order batching	1 to 2%
Enhance Planned Maintenance Scheduling			Facilities Maintenance	12 months	None	Increased level of service	5% to 8% efficiency gain; improved asset lifecycle management
QW	Perform business case analysis to define cost savings of MOA Providing Landscape Services		Facilities Maintenance Public Works	6-9 months	None, if performed in-house	TBD by business case analysis	TBD by business case analysis
QW	Optimize the organizational skill distribution to offset subcontracted services		Facilities Maintenance	3-6 months	None	Reduce dependency on subcontracted services	0.2% to 0.5% reduction of labor + subcontracted spend
QW	Balance work assignments to improve FTE utilization		Facilities Maintenance	3-6 months	Assumes planner/scheduler position is implemented	Increased level of service	
Increase use of Pavement Management Module			Street Maintenance	3-6 months	\$150K - \$200K	20% for life of the asset	
P2	Conduct Fresh Pavement Survey		Street Maintenance	3-6 months		Incremental savings from selection optimization for pavement preservation treatments that extend the life of the asset.	
QW	Increase use of pavement management module with GBA		Street Maintenance	3-6 months	\$150K - \$200K		
P2	Diversify pavement treatments to optimize budget		Street Maintenance	3-6 months			
P2	Utilize Pavement Condition Index for Project Selection		Street Maintenance	3-6 months			
Add building automation specialist to Facility Maintenance staff			Facility Maintenance	Immediate	None, if taken from current staff	5% energy use reduction	Large upside savings if new technology is installed
Revise Training Program for Craft and Supervisory Fleet Personnel			Fleet Maintenance	12 months	\$20K one time \$158-\$208 per year	10% added productivity based on job skill knowledge	
P2	Perform Survey for Assessment and Training Plan		Fleet Maintenance	1 month	\$20K one time		

P2	Supply Training for Craft and Supervisory Personnel	Fleet Maintenance		\$158K - \$208K per year		
Implement a Facility Condition Assessment Program		Facility Maintenance	12 months	\$350K-\$400K	No immediate savings	TBD, based on aging condition correction
P2	Create baseline building inventory	Facility Maintenance	12 months	\$350-\$400K	no immediate savings	TBD, based on aging condition correction
P2	Identify deficiencies and recommend line item capital projects for five years	Facility Maintenance				
Complete a facilities utilization and leasing study		Leasing	up to 6 months	None, if performed in-house	TBD, based on the gap between current practice and best practice	
QW	Perform software analysis	Leasing	up to 3 months + acquisition time, if necessary	None, unless new software is procured	TBD, based on the gap between current practice and best practice	
QW	Complete a utilization study, beginning with office space	Leasing	3-6 months	None for staff time; moving costs for opportunities identified	Consolidation opportunities, as identified + income generated by leasing out freed space	TBD, may allow for disposal of building(s), energy conservation, enhanced revenue
QW	Audit the R&M sections of MOA leased facilities	Leasing	up to 3 months	None, if performed in-house	Potential for saving cost of maintenance obligations	
Study Re-Structure of PM&E		PM&E	up to 6 months	None, if performed in-house	Further reduction in change order volume	
P2	In-depth review of professional services and construction contracts	PM&E	3-6 months	None, if performed in-house	Further reduction in change order volume	
P2	Investigate viability of restructuring as Program Management organization	PM&E	3-6 months	None, if performed in-house	Further reduction in change order volume	
P2	Investigate cost and benefits of adding professional cost estimating and scheduling	PM&E	3-6 months	None, if performed in-house	Further reduction in change order volume	
Allocate full time resource for management and administration of CMMS		Street Maintenance	6-12 months	\$16K + staff time for initial assessment	Savings from increased productivity due to scheduling and allocating resources to work.	
Evaluate span-of-control within Public Works, including reviewing positions that have less than three direct reports		Public Works	1 month	None	Applying more resources to work	Salary savings