



June 3, 2009

# Capital Improvement Program Staff Realignment

# Realignment Objectives

1. Reduce construction staff and other overhead costs in accordance with reduced workload
2. Improve service to the school centers
3. Avoid layoffs
4. Realize cost savings where possible
5. Align staff with available funding
6. Position ourselves for the future
7. Don't sacrifice long-term objectives

# Realignment Strategies

1. Maintain Hiring Freeze
2. Attrition
3. Reduce Use of Consultants\*
4. Consolidation of Maintenance, Portables and Minor Projects
5. Resource Conservation Program
6. Condition Assessment



\*CAFM, Commissioning Agents, and Design Professional for Minor Projects

# CIP Staffing Adjustments

Program Management	Current	Proposed
<i>Project Management</i>	43	29
<b>Building Department</b>		
<i>Design Review &amp; Inspections</i>	32	24
<b>Construction Purchasing</b>		
<i>Project Procurement</i>	8	6
<b>Project Controls</b>		
<i>Schedule, Estimate, Cost &amp; Data Controls</i>	5	6
<b>Treasury</b>		
<i>Debt Management Process Payments</i>	12	10
<b>Office of Diversity in Business Practices</b>		
<i>Diversity Policy Compliance</i>	1	1
<b>Totals:</b>	<b>101</b>	<b>76</b>

# CIP Staffing Adjustments

Strategy Implementation	Positions
Retirement	2
Resignation	1
In-house Estimator vs. Consultant	1
Condition Assessment	9
Safety Administrator	1
Resource Conservation Program	8
Computer Aided Facilities Management	3
<b>Total:</b>	<b>25</b>

# Roles of New Positions

- Program Estimator – Reviews and assist with negotiations for all project financial change orders.
- Condition Assessment Team – Document physical condition of all facilities. Information used for planned maintenance and prioritizing capital projects.
- Safety Administrator – Implement enhanced construction safety measures to reduce insurance costs.

# Roles of New Positions

- Energy & Recycling / Resource Conservation – Visit schools especially at night, on weekends and holidays to identify additional energy savings, and to set up conservation programs in schools.
- Computer-Aided Facilities Management (CAFM) – Automate facilities operations.
- Facilities Management Coordinators – Management of Zone Teams, capital projects, portables, etc.

# Questions?

