

**MANAGEMENT REVIEW OFFICE**  
**March - September 2011**

**COMPLETED PROJECTS:**

**OTC Building Operations & Maintenance:** City employees bid against external providers to continue providing mechanical, electrical, plumbing and carpentry services at City Hall. To win the bid, the City team reduced staffing by one vacant position gave up two vehicles, and upgraded to a web-enabled version of their work order system. Maintenance services were packaged with three other bids for management, janitorial and parking services at City Hall. Following the award to the City team, the City's first ever Gainsharing agreement was signed to incentivize the team to produce savings and efficiencies beyond their bid amount. If additional savings materialize, 50% of the savings will be shared among the employee team. The contract with the employee team became effective July 1.

**Projected Savings: \$185,000 annually**

**Public Works Reorganization:** The retirement of long-time director Charles Hardt provided an opportunity to reconsider the structure of the City's largest department with over 1,400 employees.

The EMA Study completed in 2009 cited multiple opportunities for improvement:

- < 50% of streets maintenance crew activities are directed to streets maintenance
- Preventive maintenance is contracted out and managed by Engineering Services
- Streets maintenance crews must reduce special events and special projects work
- Optimize distribution of budget for streets maintenance
- Design and implement a formal maintenance program
- Examine division of responsibilities between Streets Maintenance and Engineering Services as it relates to performance of routine and preventive maintenance
- Increase Streets Maintenance materials and labor for routine and preventive maintenance
- Streets Maintenance activities must be organized around Fix Our Streets

Results of the first-ever Citizens Survey released in February 2011 clearly identified maintenance of city streets as needing the most attention of major city services:

- only 50% satisfaction with Fix Our Streets
- respondents support additional funding for pothole repairs
- Streets offer high opportunity for improvement due to lowest satisfaction levels, need most attention among city services with high correlation to quality of life
- Since the condition of city streets had the lowest level of satisfaction, respondents indicated that the condition of major city streets should receive the most emphasis over the next two years. Respondents also place importance on the condition of streets in their neighborhood and the cleanliness of streets and other public areas.
- The City should continue to invest, if not increase, resources for improvement in economic development and in the maintenance of city streets.
- Public supports Mayor's efficiency initiative

funding for street maintenance materials. Sales tax funding for preventive maintenance on Tulsa's streets has historically been spent on contract work. Those funds are now being administered by the director of the new Streets and Stormwater Department who will ensure that the funds are spent in the most efficient way, including using both contractor and City staff to perform key street maintenance activities. Front-line City employees suggested they could improve productivity if they adopt a four day, ten hour (4x10) work schedule. Performance metrics have been established, and a 90-day pilot program is under consideration to determine how the productivity of the 4X10 pilot group compares to crews working the standard 5-day work week. Employees also reported excessive and backlogged paperwork, so the work order software provider convened work out sessions to identify how staff can better utilize features in the software to streamline work efforts. After adequate baseline performance is established, employees may participate in gainsharing as an encouragement to identify even greater efficiencies.

**Projected Savings: \$500,000 realized through increased efficiency and output while maintaining the existing budget**

**Animal Welfare:** City of Tulsa Animal Welfare (TAW) provides animal welfare and control services to the City of Tulsa. Services consist of picking up stray animals, reuniting lost animals with owners, finding homes for unwanted animals, and working with local animal organizations on pet placement. In June, the City of Tulsa issued a Request for Information (RFI) inviting ideas from interested organizations qualified to provide animal welfare-related services to improve the efficiency and effectiveness of operations at TAW. Responses to the RFI are being considered in the development of a strategic partnership to improve TAW operations, including increasing the number of adoptions, decreasing the number of animals euthanized, expanding pet owner education and strengthening enforcement.

**Projected Savings: \$600,000 annually**

**Police Civilianization:** The Tulsa Police Department (TPD) identified seventeen positions currently filled by uniformed officers as candidates for civilianization. Solutions to be explored include: 1) absorbing the functions into existing TPD work units without adding staff; 2) absorbing the functions into other City departments without adding staff; 3) identifying efficiencies in other non-sworn TPD functions, then reclassifying positions to fill roles uniformed officers are currently filling. Savings will be realized through redeployment of the sworn officers to the streets without having to hire additional headcount. Positions being reviewed include desk officers (3), telephone report officers (3), equipment officers (3), policy researchers (2), and one of each of the following: policy writer, grants administrator, webmaster, CALEA certification officer, court monitor, and court liaison. Annual budget for these positions is \$988,000, including benefits. At least eight of the positions are expected to be redeployed.

**Projected Savings: \$465,000 annually realized through 8 additional officers protecting our city**

**Time & Attendance:** Existing processes for recording and tracking time and leave are predominantly manual. An RFP will be released in September for the acquisition and implementation of an automated time and attendance system. To allow for future expansion, the successful bidder must have a complete suite of integrated Human Resources Information System (HRIS) modules, including applicant tracking, payroll processing, benefits management, compensation and performance management. Bidders will have the option of proposing on-premise, vendor hosted, software as a service, or business process outsourcing solutions. The scope covers all city departments. Appropriations for the project are \$1.2 million. Annual savings include redeployment of five employees. Not included are savings due to inaccurate time reporting, time theft and manual calculation errors.

**Projected Savings: \$300,000 annually**

3. Analyze long-term needs and capital requirements – due February 29, 2012
4. Analyze current market opportunities – due February 29, 2012
5. Analyze financial condition, planning and reporting – due March 30, 2012
6. Evaluate strategic options – due June 30, 2012

IMG is expected to deliver a briefing paper addressing objectives 1 and 2 no later than October 12. The final deliverable, which will include an analysis and evaluation of the KPMG recommendation, is due June 30, 2012.

**Projected Savings: To Be Determined**

**Traffic Operations:** The City released an RFI late August seeking information from firms that might assist the City of Tulsa in the areas of traffic signal and streetlight maintenance, repair, installation and engineering services. Traffic Operations represents a potential managed competition or optimization opportunity. As a part of either process, the Traffic Operations will be trained to examine current processes and identify cost-cutting efficiencies, enabling them to compete.

**Projected Savings: To Be Determined**

**Performing Arts Center:** Based on the last few years of operating deficits and the forecasted capital needs, projections show a \$15 million shortfall over the next five years. The administration has met with PAC Trustees to help identify partnership opportunities.

**Projected Savings: To Be Determined**

**Facilities Maintenance:** During the managed competition for OTC building maintenance, a front-line employee identified that the City has no formal preventive maintenance program for its facilities. The employee is drafting a plan to submit for a cash award. Once a program is established, facilities maintenance crews will have an opportunity to formally commit to a process optimization. If they outperform new standards, teams will be eligible for gainsharing.

**Projected Savings: To Be Determined**

**Crossing Guards:** The City will revisit a partnership opportunity with schools after Project Schoolhouse consolidation has been implemented. Proposal is not a reduction in crossing guard coverage. The City would continue to provide funding for the service at a rate to be negotiated, and schools would administer programs with existing school staff. Schools already pay for background checks for all employees. Background checks represent a significant cost for the City in these high-turnover positions. In addition to the funding provided to the school systems, the City would continue to provide over \$80,000 annually to provide mechanical signs, other traffic control signage and crosswalk maintenance.

**Projected Savings: \$100,000 annually**

**Projected Savings FY12 - \$5,555,500**

**Projected 5-Year Savings - \$28,827,500**