

APPENDIX E
Implementation Summary Table

Procurement Sensitive

MWWD BID TO GOAL REENGINEERING PROJECT
IMPLEMENTATION SUMMARY

DIV. & NO.	PRIORITY	DESCRIPTION OF RECOMMENDATION AND RESPONSIBILITY (Org unit or Individual)	SOURCE OF RECOMMENDATION	IMPLEMENTATION TIMEFRAME	MEET AND CONFER REQUIRED? Y/N	APPROVALS REQUIRED & DATE
O&M	High	Shift changes for all treatment facilities and some pump stations	O&M Management, in order to meet MEO	Start Date: April 1, 2007 Completion Date: July 1, 2007	Y	Negotiated with unions and Labor Relations
O&M	High	Elimination of the minimum staffing agreements at all facilities, particularly Point Loma	O&M Management, in order to meet MEO	Start Date: April 1, 2007 Completion Date: April 1, 2007	Y	Negotiated with unions and Labor Relations
O&M	High	Rover positions for Wastewater Operators and Pump station Operators	O&M Management, in order to meet MEO	Start Date: April 1, 2007 Completion Date: ongoing	N – previously went through meet and confer to establish these positions	
O&M	Med	Change in 1000 TDS requirement in reclaimed water customer contracts	O&M division bid strategy team meeting	Start Date: As soon as it could be negotiated Completion Date:	N	Needs Water Department concurrence and City mgmt approval
O&M	Med	Elimination of grant requirement to treat 22.5 MGD at NCWRP	O&M division bid strategy team meeting	Start Date: As soon as it could be negotiated Completion Date:	N	Needs EPA grant restriction removal and City mgmt approval
O&M	Med	Implementation of PRISC/PRICEPT technology	O&M division bid strategy team meeting	Start Date: within one year, when contract can be negotiated Completion Date:	N	Mayor and Council because of contract cost

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O&M	Med	Paperless WO system in CMMS	O&M division bid strategy team meeting	Start Date: depends on replacement of CMMS Completion Date:	N	
WWC 01	2	Enhance cleaning work order planning by having joint planning sessions between cleaning supervisor representatives and Maintenance Coordinator/Scheduler for cleaning. Create several batches of work orders together until an understanding of the planning practices can be modified to satisfy the needs of the cleaning section	BPR/ B2G	Start Date: TBD Completion Date: TBD	No	TBD
WWC 02	2	Minimize flow testing on FSEs with the exception of new FSEs, FSEs that are in high-risk grease areas, or FSEs that are deemed to be problematic. (FEWD)	BPR/ B2G	Start Date: TBD Completion Date: TBD	No	TBD
WWC 03	1	Identify, track, and report where construction hours are used.	BPR/ B2G	Start Date: TBD Completion Date: TBD	No	TBD
WWC 04	2	Increase the amount of time cleaning supervisors spend in the field with cleaning crews to 75 percent field/25 percent office as the ultimate goal. (Cleaning)	BPR/ B2G	Start Date: TBD Completion Date: TBD	No	TBD
WWC 05	2	Optimize pump station maintenance program. PM need to be evaluated periodically and optimized as more data is gathered on the system. Move from manufacturer recommended frequencies towards condition-based PM program. (Pump Stations / MCS)	BPR/ B2G	Start Date: TBD Completion Date: TBD	No	TBD

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WWC 06	1	Modify cleaning frequency decision process to use all available data	BPR/ B2G	Start Date: TBD Completion Date: TBD	No	TBD
WWC 07	2	Improve coordination, scheduling, and tracking of canyon activities	BPR/ B2G	Start Date: TBD Completion Date: TBD	No	TBD
WWC 08	2	Greater worker flexibility between work units	BPR/ B2G	Start Date: TBD Completion Date: TBD	Potential	TBD
WWC 09	2	Do not allow furloughs	BPR/ B2G	Start Date: TBD Completion Date: TBD	No	TBD
WWC 10	1	Allow only paid overtime	BPR/ B2G	Start Date: TBD Completion Date: TBD	No	TBD
WWC 11	2	Negotiate Division-wide 8-hour work schedules (except off-shifts)	BPR/ B2G	Start Date: TBD Completion Date: TBD	Yes	TBD
WWC 12	3	Focus grease inspections on high risk zones (FEWD)	BPR/ B2G	Start Date: TBD Completion Date: TBD	No	TBD
WWC 13	2	Analyze lateral repair/replacement program to determine whether the benefits justify the cost. (Construction)	BPR/ B2G	Start Date: TBD Completion Date: TBD	No	TBD
WWC 14	2	Analyze Streets SLA and in-house streets work to assess productivity and cost effectiveness. Refocus resources to address anticipated workload. (Construction)	BPR/ B2G	Start Date: TBD Completion Date: TBD	No	TBD
WWC 15	3	Change alarming algorithm to eliminate a large portion of emergency response (Assessment)	BPR/ B2G	Start Date: TBD Completion Date: TBD	No	TBD

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WWC 16	1	Substantial reduction in overtime (All Sections)	BPR/ B2G	Start Date: TBD Completion Date: TBD	No	TBD
WWC 17	1	Reduce equipment including the elimination of most chase trucks (All Sections)	BPR/ B2G	Start Date: TBD Completion Date: TBD	No	TBD
WWC 18	2	QAQC 5% of pipe cleaning work using CCTV (CCTV / Cleaning)	BPR/ B2G	Start Date: TBD Completion Date: TBD	No	TBD
WWC 19	1	Identify clear productivity goals and hold crews and supervisors accountable goal achieving goals (CCTV, Construction, Cleaning, FEWD)	BPR/ B2G	Start Date: TBD Completion Date: TBD	No	TBD
WWC 20	1	Improve cleaning quality by proofing pipe (Cleaning)	BPR/ B2G	Start Date: TBD Completion Date: TBD	No	TBD
EPM 1	2	Reorganize Long Range/Master Planning Section . Results in changes in classifications. Less higher level classifications and more lower level classifications.	BPR	Start Date: As soon as BPR Report is accepted by Management	Yes	TBD
EPM 2	3	Creation of a new Program Management Section to oversee projects managed by a centralized engineering department At issue, which staff should transfer downtown, since creation of this new section splits the engineers working on CIP projects.	BPR	Start Date: As soon as BPR Report is accepted by Management	Yes	TDB
AS 01	3	\$417K reduction in Personnel Expense for IS Tech and IS Analyst offset by \$650K increase in NPE for “buying” these, now, centralized services	Centralized Services – NPE costs are absorbed through other savings and adjustments.	Start Date: Immediate Completion Date: Currently Active		

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AS 02	3	Savings from SDDPC labor reduction. Results in minimal allocation for services.	Centralized Services	Start Date: Immediate Completion Date: Currently Active		
AS 03	2	Reductions: IT vacancies cut 6 IT Techs, added 1 ISA II for a net savings: \$417K.	Centralized Services – anticipation of centralized services for desktop support.	Start Date: Immediate Completion Date: Currently Active		
AS 04	2	Reductions: cut SDDPC positions to reflect centralized helpdesk and infrastructure services. Eliminated position: 3 full-time and 4 part-time SDDPC positions, Program Manager now half-time. Savings: \$793,291.	MWWD anticipates fix-rate for services. Fee under negotiation, but savings is expected.	Start Date: Negotiations underway Completion Date: Unknown		Negotiate fee w/ City of San Diego
AS 05	3	IT Budget Allocations: Department-wide resources are budgeted within IOS	Reorganization	Start Date: October 2006 Completion Date: January 2007	N	
AS 06	3	IT Budget Allocations: Applications, maintenance contracts and division specific projects are budgeted within the division	City Centralization	Start Date: Completion Date:		
AS 07	3	IT Budget Allocations: Non-discretionary, City-wide allocations (GIS, A-List, AMRIS) are budgeted across divisions.	Reorganization: still determining if budgeting of these services should be central (MWWD) or under Administrative Services.	Start Date: Pending Completion Date: Unknown		
AS 08	3	Reduction: OES II SLA deleted	City Centralization	Start Date: Sept 2006 Completion Date: Sept 2006		

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AS 09	3	Reduction: Risk Mgt. SLA, now on-site half-time.	Consultant Recommendation	Start Date: Completion Date:		
AS 10	3	Reduction: Safety Officer (\$98K Salary + Benefits), duties switched to added Associate HR (half-time position). Results: savings of \$50.5K per year.	Consultant Recommendation: reduction in Safety section.	Start Date: Completion Date:		
AS 11	3	Reorganization: Collapse 2 Divisions (IOS and S&C into Admin Services), resulting in some functions being transferred to O&M and EPM.	Reorganization	Start Date: Completion Date:		
AS 12	3	Process Improvement: Addition of the Accident Review Committee to Safety's Accident Investigation	Process Mapping	Start Date: Completion Date:		
AS 13	3	HR: Group HR Manager oversees HIMP, for QA	Reorganization	Start Date: Completion Date:		
AS 14	3	Centralization: Budget Analysts, Payroll and Training within the HR section	Reorganization/Centralized Services	Start Date: Completion Date:		
AS 15	3	Rate Case function transferred from Financing Services Dept. to the owner departments (Water & MWWD)	Centralization	Start Date: Completion Date:		
AS 16	2	Transfers: Due to the centralization of the Contracts function to the Purchasing & Contracts Department, 4 Contract Specialists were transferred.	Reorganization/Centralized Services	Start Date: Completion Date:		
EMTS 01		In-Sourcing "To-Be" Process Matrix to be followed.	BPR Team	Start Date: TBD Completion Date: TBD	No	
EMTS 02		Revenue received for in-sourcing is credited to EM&TS operating budget.	BPR Team	Start Date: TBD Completion Date: TBD	No	

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DIVISION ABBREVIATIONS AND NUMBERING SYSTEM

(for Column 1 on Implementation Summary)

DIVISION RESPONSIBLE FOR IMPLEMENTATION OF RECOMMENDATION	DIVISION ABBREVIATION AND NUMBERING
Administrative Services	AS 01, AS 02, etc.
Engineering and Program Management	EPM 01, EPM 02, etc.
Environmental Monitoring and Technical Services	EMTS 01, EMTS 02, etc.
Operation and Maintenance	OM 01, OM 01, etc.
Wastewater Collection	WWC 01, WWC 02, etc.

SAMPLE PRIORITY DEFINITIONS (definitions to be developed by MWWD depending on its priorities regarding cost savings, rapid implementation, interrelationships between various recommendations and the like)

(for Column 2 on Implementation Summary)

DEFINITION	PRIORITY LEVEL
Recommendation produces life cycle savings > \$1 million, or completion of the Recommendation is required in order to implement other Priority 1 recommendations	1
Recommendation produces life cycle savings > \$250, 000 and can be implemented in one year or less	2
Other Recommendations	3

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SOURCE OF RECOMMENDATION

(for Column 4 on Implementation Summary)

DESCRIPTION OF SOURCE AND/OR BASIS OF RECOMMENDATION	SOURCE ABBREVIATION
Recommendation developed as a result of the As Is and To Be process mapping completed by MWWD's Business Process Reengineering teams as part of the Bid to Goal Reengineering Project	Proc Map
Recommendation generated by or in conjunctions with an industry peer reviewer, either during the Bid to Goal Reengineering Project or other MWWD projects	Peer Rev
Recommendation developed by or in conjunction with a MWWD consultant, either during the Bid to Goal Reengineering Project or other MWWD projects	Cons Rec
Recommendation developed as a result of in idea submitted by an MWWD employee	Empl Suggest
Recommendation developed from or based up a published industry benchmark	Benchmark
Recommendation develop from a source or method other than the sources or bases listed above	Other