

Operational Efficiency Review Recommendations

As discussed previously, there are several areas in which we see potential for operational efficiencies that could reduce District costs. Comprehensive review of these areas was beyond the scope of this project, however below are highlighted specific issues or areas that the District should analyze further.

- **Operations Review – District Clerical Staffing**

Rationale: very low ratio of administrators to clerical staff for District top management, 1.2 to 1, suggests a review be conducted to determine whether savings are possible in years 2 – 5 of the managed abandonment effort. Our observation is that most public sector executive leadership/management teams have higher ratios, in the 3/2 to 1 range. With today's technology professionals, managers, and executives are usually computer proficient and the need for clerical support for such things as typing and scheduling meetings has been reduced due to the availability of word processing and electronic calendaring.

For example, there are 6 secretaries for 7 administrators, including the Superintendent (1.2 to 1).

The review should examine at all non-school locations:

- The number of administrators and/or supervisors supported
- The number of professional staff supported
- Whether the position is production-oriented
- Whether the position is technology supported in nature

- **Operations Review – Staffing requirements in Research and Evaluation after Data Warehouse implementation**

Rationale: The District is making a major investment to improve its data warehouse to implement a more robust model that MMSD staff can use to more readily access information. This should reduce data requests to Research and Evaluation – both the student data specialists and programmers. An operations review should be conducted 6-12 months after implementation to determine whether the warehouse has led to efficiencies that reduce requirements on Research and Evaluation staff members time.

- **Registrar's Office**

Rationale: The functional analysis did not result in any staff reduction recommendations within the Registrar's office. With the exception of some grant activity, the vast majority of functions of this office are mandated or core to corporate. There were no indications that the office is exceeding mandate requirements, nor were there high level signs of overstaffing for core functions in this office. However, this scope of this study did not include a detailed analysis to determine the extent to which mandated or core functions could be reassigned among Registrar's office staff and/or school-based staff. The District may wish to conduct an operations review to determine whether any feasible alignments could be completed.

- **Staff Development Course Offerings**

Rationale: The District offers a variety of staff development training opportunities throughout the year, as well as in the summer through summer institutes and summer workshops. To ensure optimal use of limited resources, the District should conduct a review of course offerings (both summer institutes and school year in-service opportunities) to prioritize offerings, identify potential for reductions, and analyze the effect such reductions would have on staff development.

- **Additional Areas of Study**

Teaching and Learning:

- Technology and Learning Initiative Staffing – the District should analyze its current resources dedicated to integrating technology into instruction and consider reorganization to best capitalize on existing resources
- Resource Teachers – analysis of the amount of time spent on-site by resource teachers in all content areas should be conducted.

Elementary/Secondary:

- Secondary and Elementary Schools – a review/monitoring process should be established for special allocations (e.g. R.I.S.E) to ensure they are being used as intended
- The District should explore increasing fees for band and orchestra equipment rental to cover the cost.
- The District should analyze the impact of limiting elementary student choices in music to one, i.e. strings and general music are both offered to 4th and 5th graders.

Business Services:

Areas of study with potential cost savings noted throughout our analysis:

- Collection/Accountability of fees
- Mail centralization and delivery
- Building fees commensurate with market rates
- Vehicle/fleet required
- Data services centralization of management and training
- Purchasing and receiving methodology and staffing
- Accounts Payable expense checks
- Trash collection
- Printing/delivery systems efficiency and use of technology

Human Resources:

Areas of study with potential cost savings noted throughout our analysis:

- Recruitment and employment staffing
- EAP
- Payroll automation
- Employee benefits self-service
- Human Resource process for posting should be reviewed
- Payroll timesheet entry and distribution