

CAPSTONE Project: Repurposing ASUME's and ACUDEN's employees



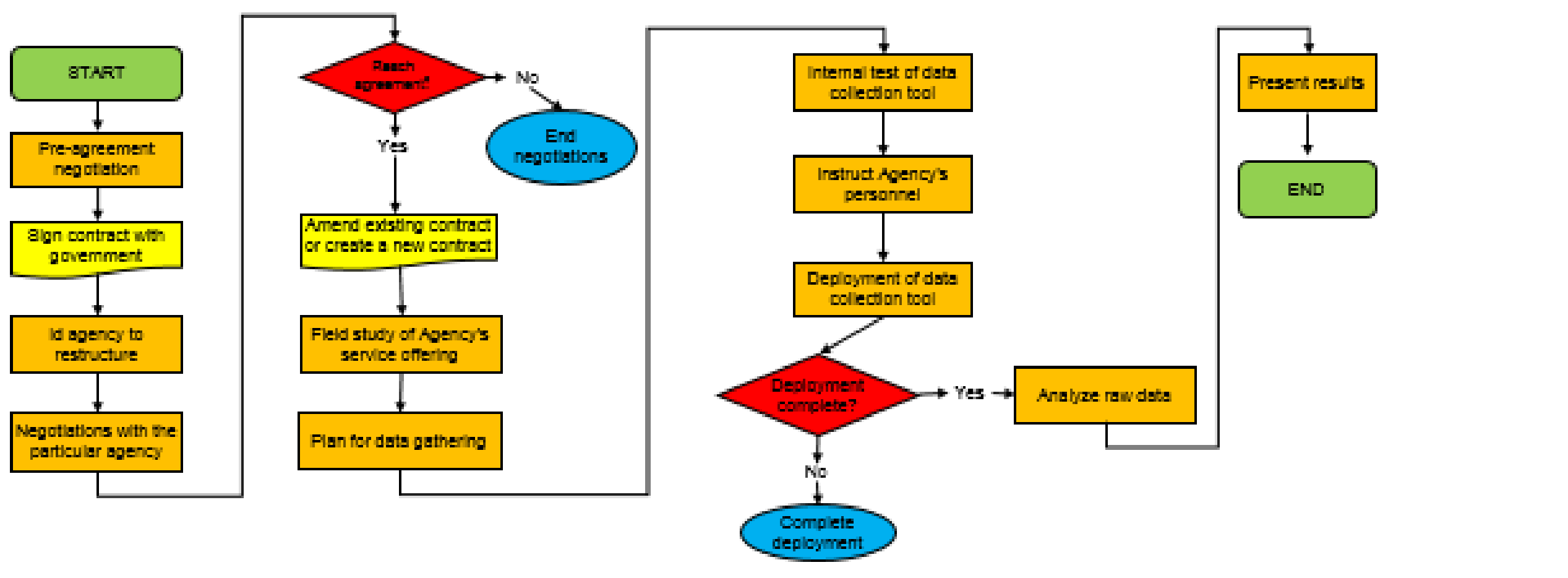
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DEFINE

PROJECT CHARTER

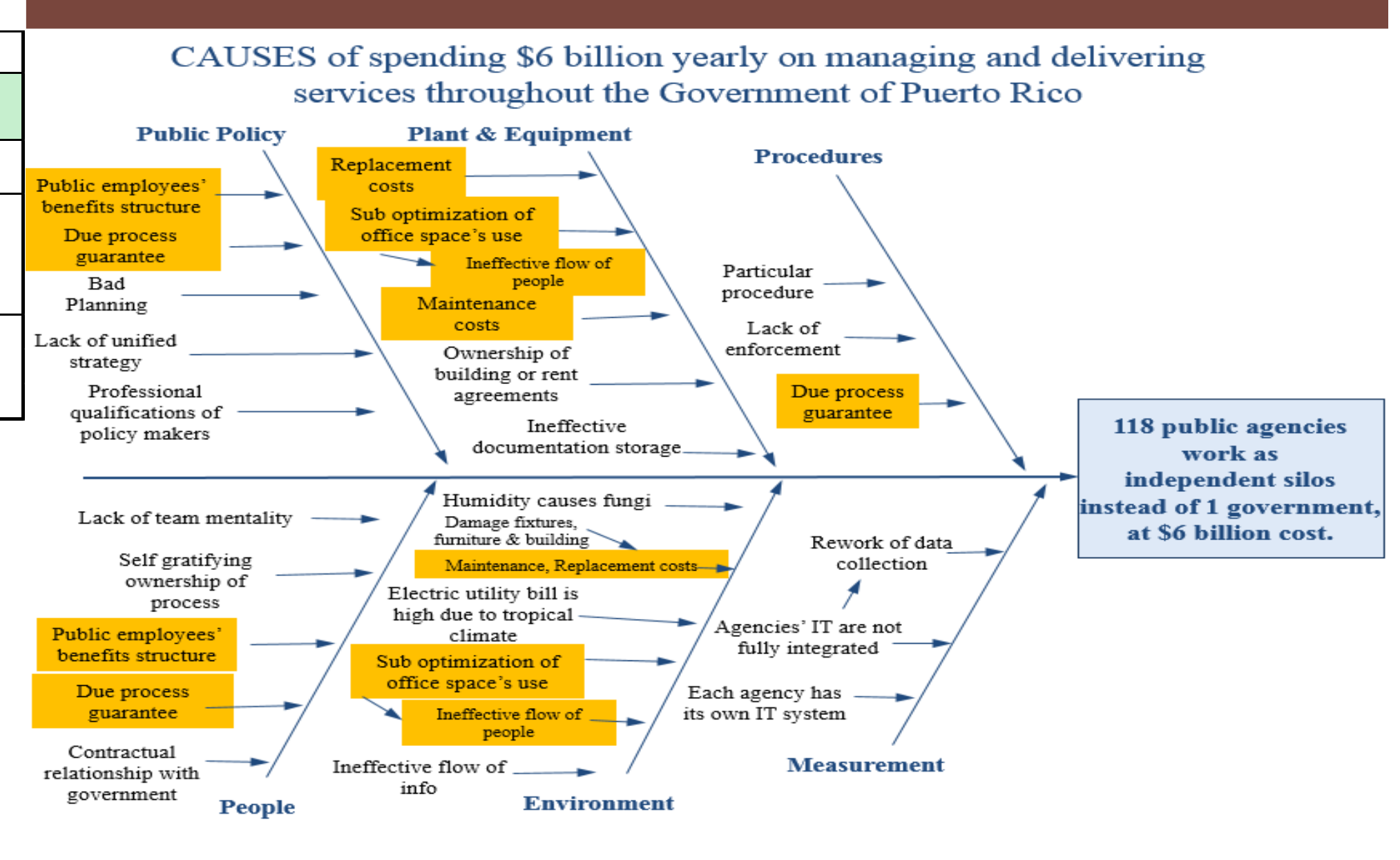
Project Name	Repurposing ASUME and ACUDEN's employees
Business Case	
Area of Study	Repurposing Employees
Problem Statement	The government of Puerto Rico has over 118 agencies. Each agency has its own budget and management structure. The government spends over \$6 billion a year managing and delivering services through this 118 agencies. These independent agencies work as silos without collaboration without leveraging each other's strength, while at the same time, providing a under quality services.
Project Description	Design a method to identify any staff surplus and staff deficiencies in order to implement the employee repurposing.
Scope	
Project Scope	Measure the current staff from the 2 agencies of the Family's Department (ACUDEN, ASUME) to identify any staff surplus or deficiency.

PROCESS FLOW CHART: EMPLOYEE MOBILIZATION



ANALYZE

FISHBONE OF PROBLEM STATEMENT



CONTROL

FINANCIAL MODELING: POTENTIAL SAVINGS OF REPURPOSING

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Jul	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39
Aug		\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39
Sep			\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39
Oct				\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39
Nov					\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39
Dec						\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39
Jan							\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39
Feb								\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39
Mar									\$ 6,426.39	\$ 6,426.39	\$ 6,426.39	\$ 6,426.39
Apr										\$ 6,426.39	\$ 6,426.39	\$ 6,426.39
May											\$ 6,426.39	\$ 6,426.39
Jun												\$ 6,426.39
Total												\$ 449,847.03

Description	Factor
Total Employee Base	68
Attrition %	##
Cost per Employee	\$ 2,677.66
Employee Benefits Cost	20%
Fully Allocated Cost	\$ 3,213.19
People to mobilize	21
Staff repurposing goal %	10%

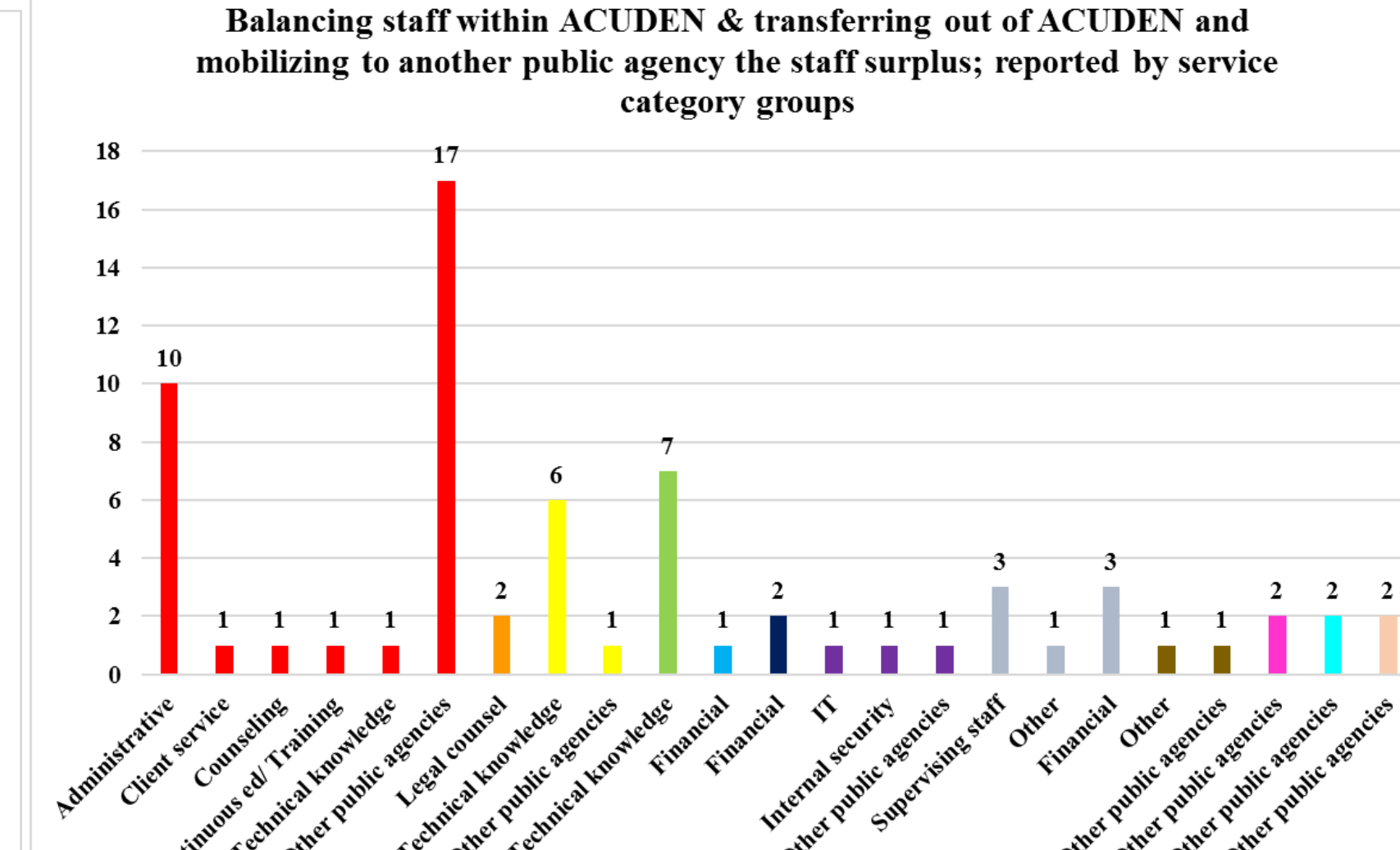
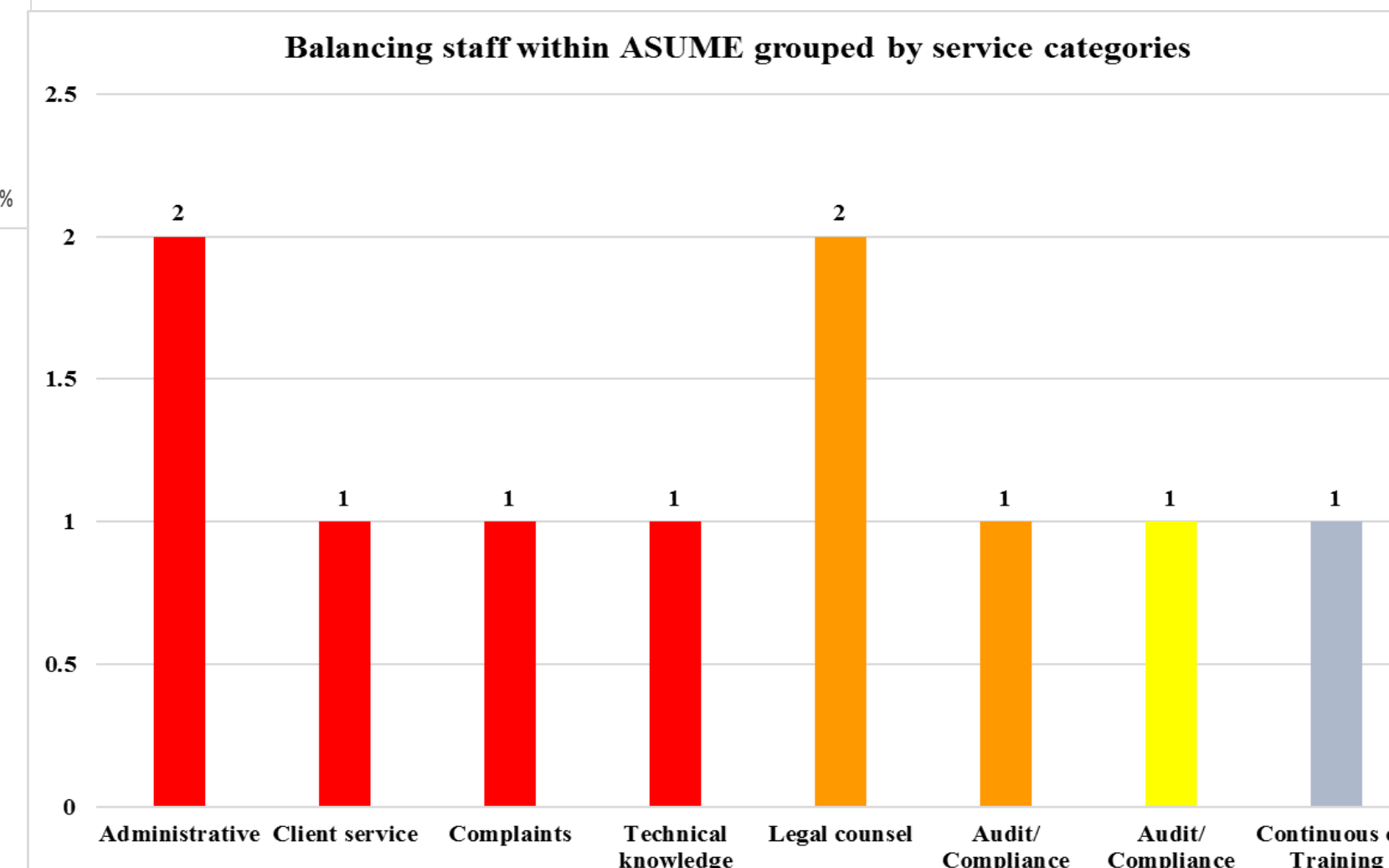
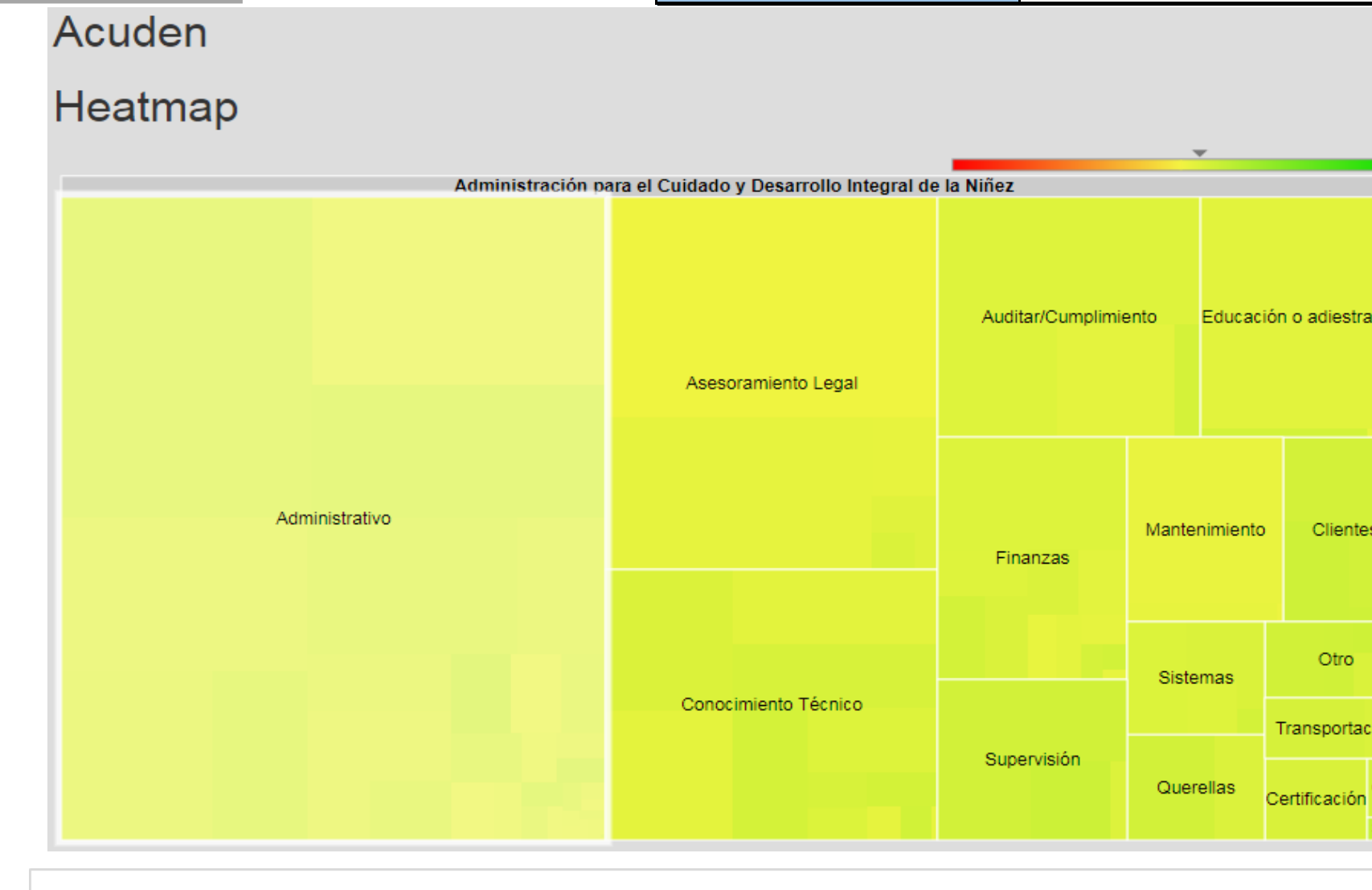
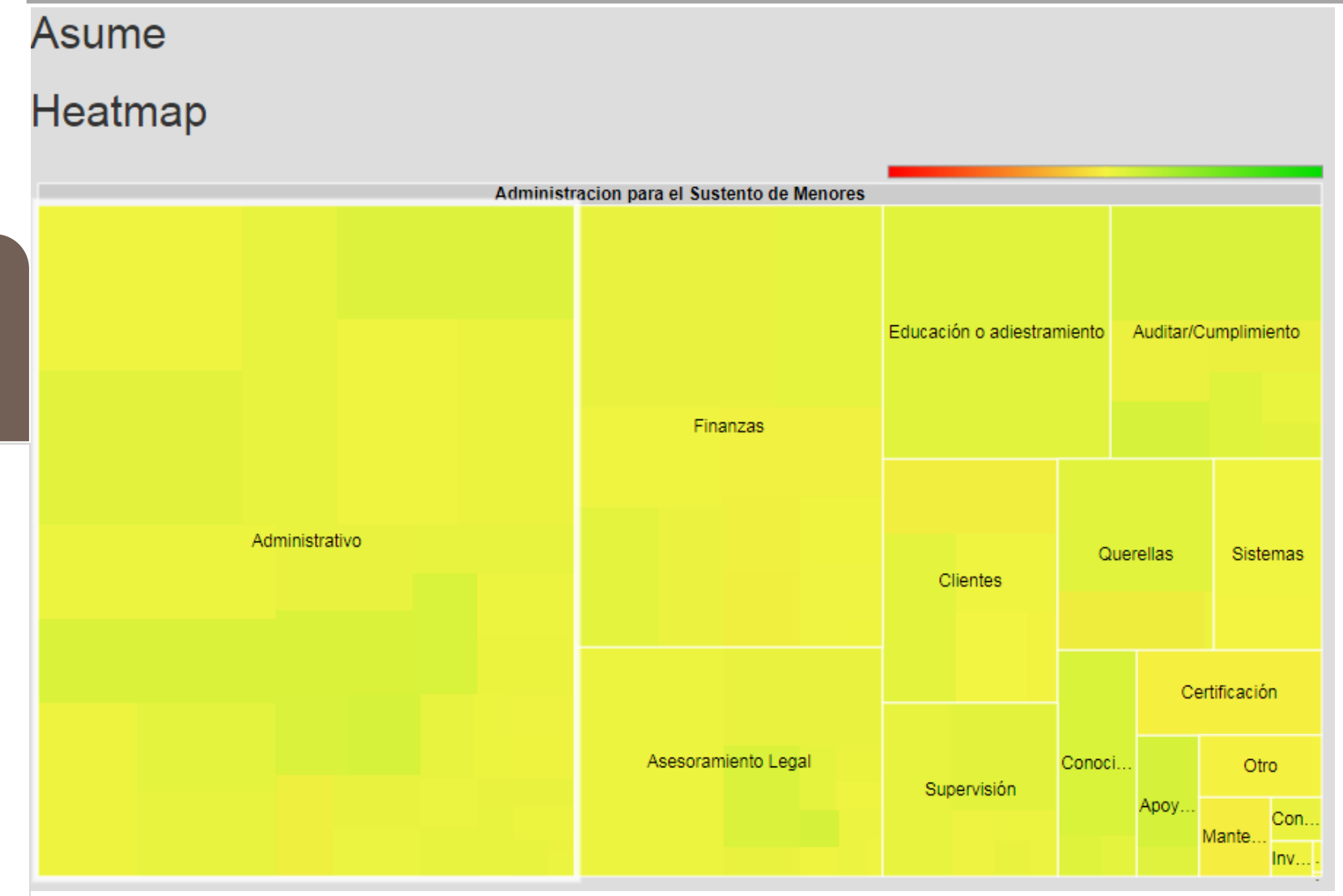
Description	Factor
Total Employee Base	250
Attrition %	##
Cost per Employee	\$ 2,544.46
Employee Benefits Cost	20%
Fully Allocated Cost	\$ 3,053.35
People to mobilize	76
Staff repurposing goal %	10%

Concept under study	Goal	Metric	Baseline		Financial Impact Estimate (Savings)
			ASUME	ACUDEN	
Repurposing employees	Real % staff repurposing from data	Minutes or Hours	21	76	\$ 2,016,216.98

Potential Savings: \$2,016,216.98

IMPROVE

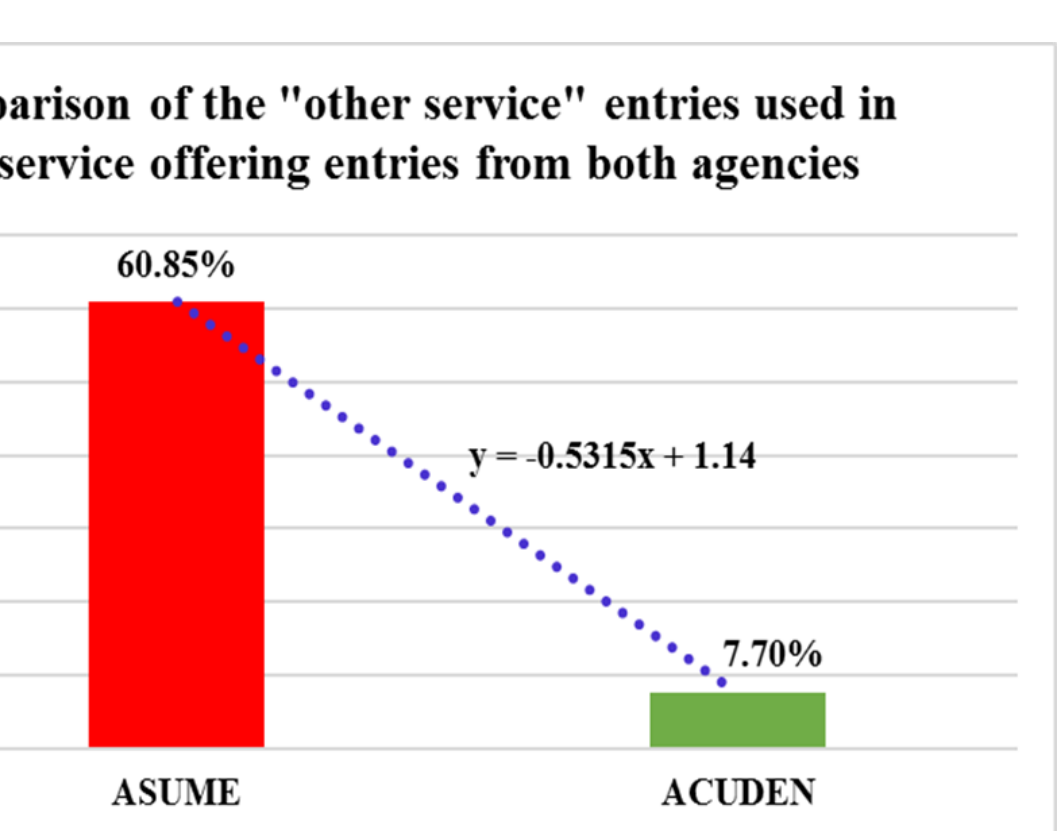
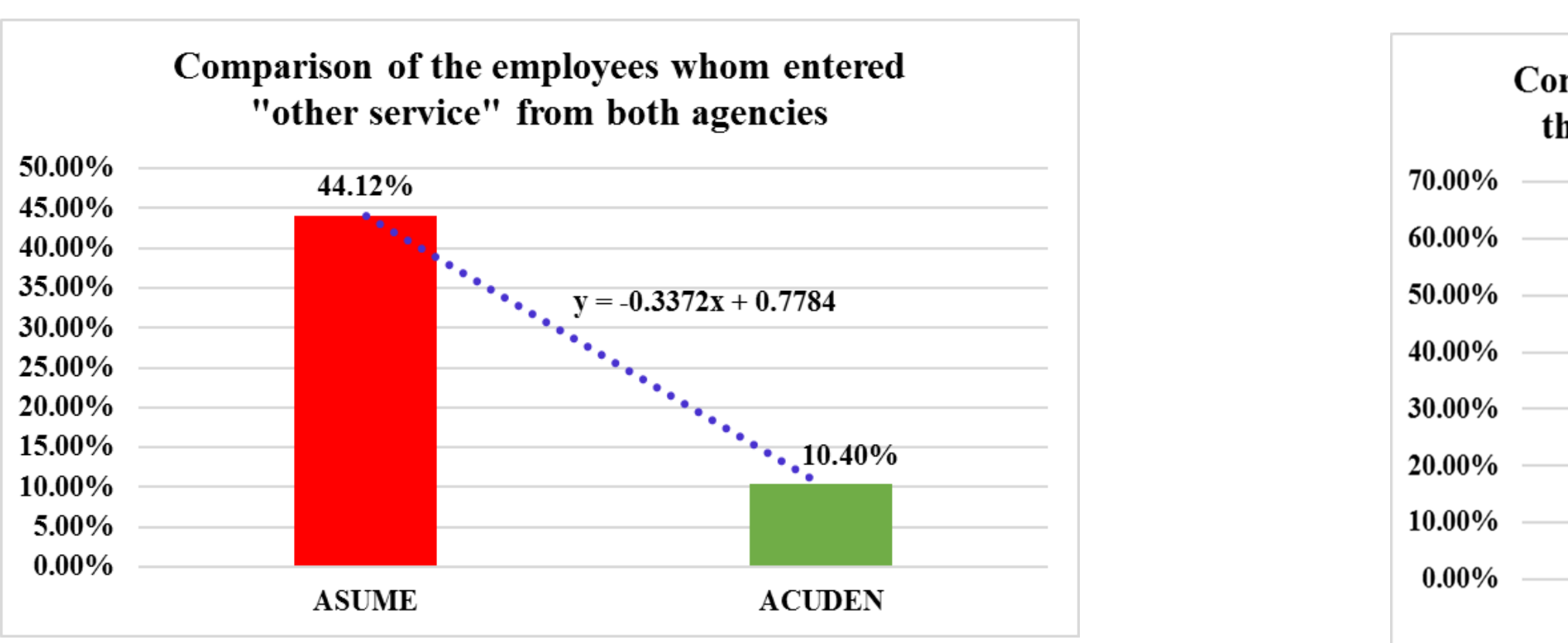
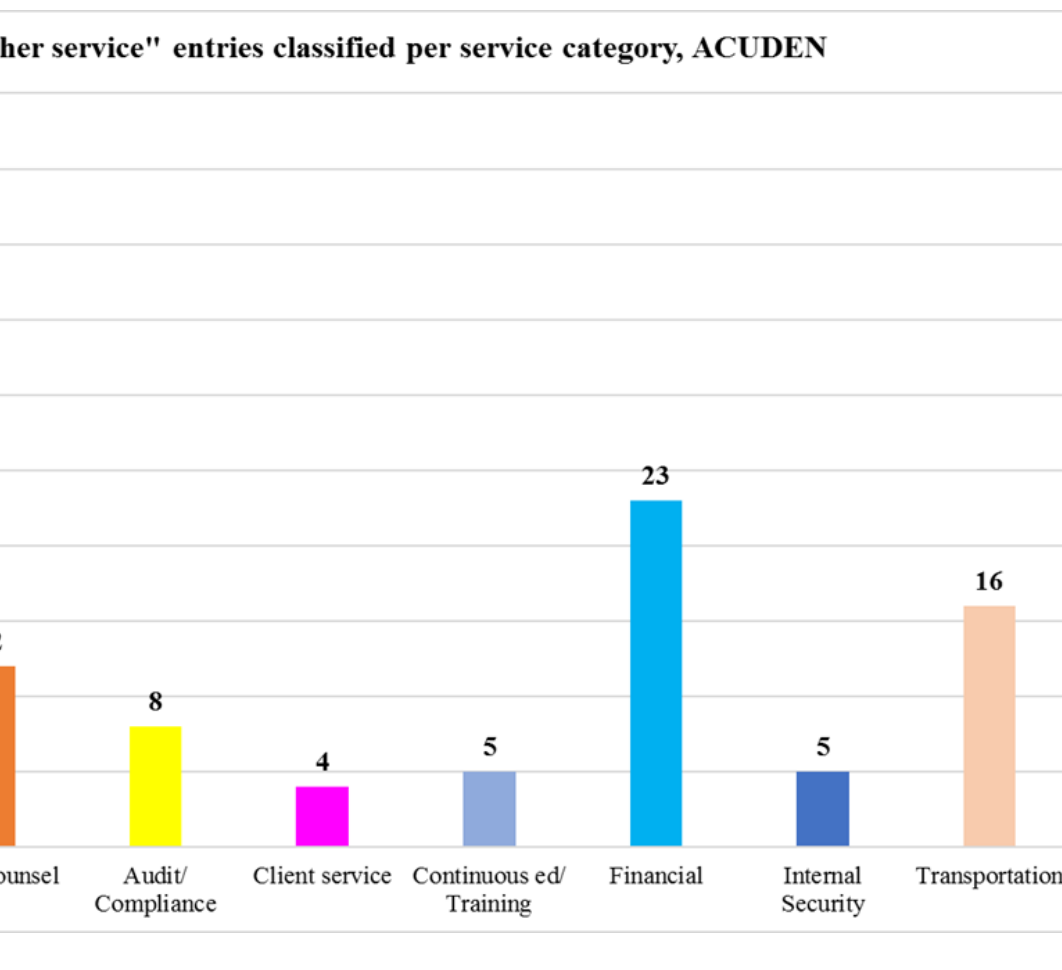
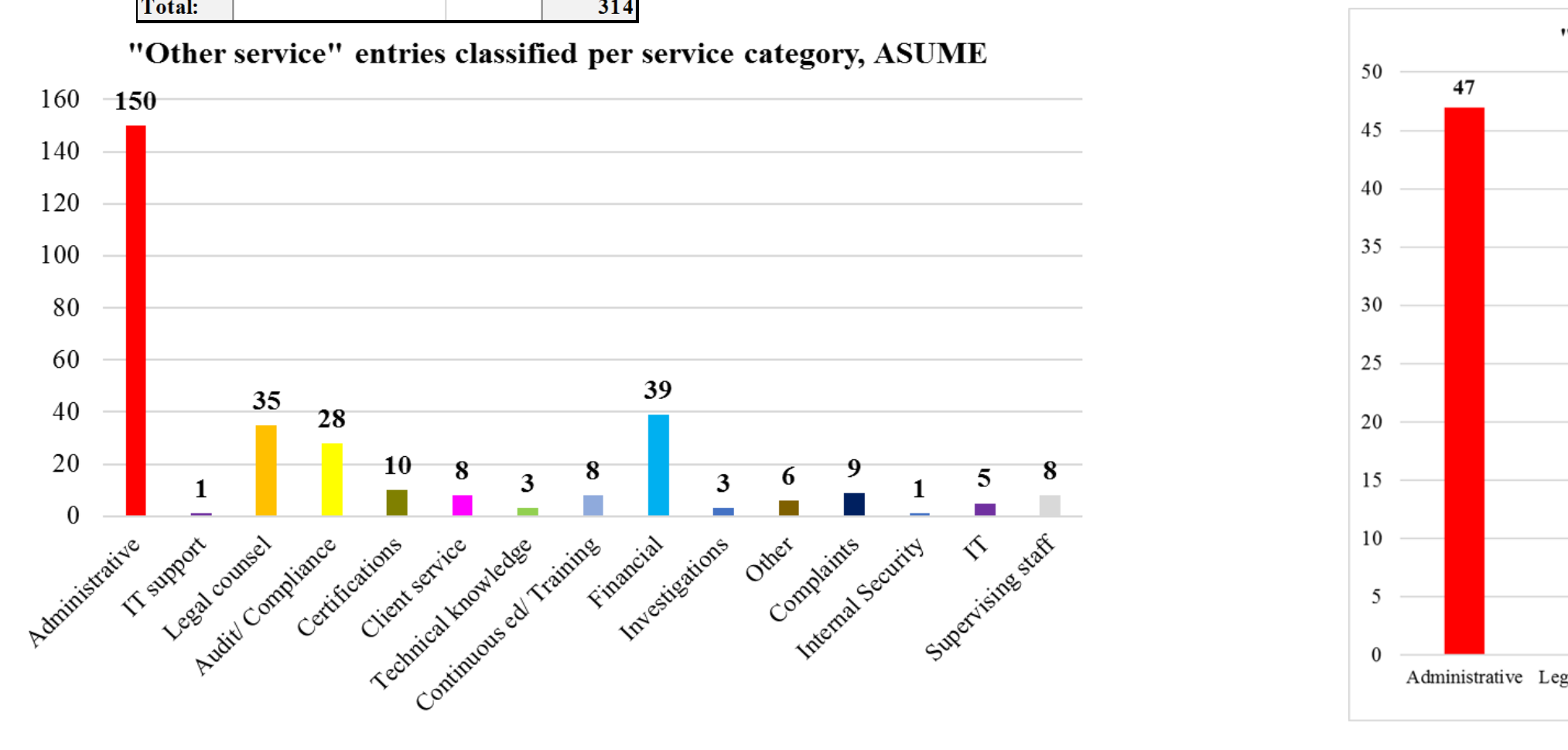
SERVICE TREE MAP: STAFF REPURPOSING SIMULATIONS



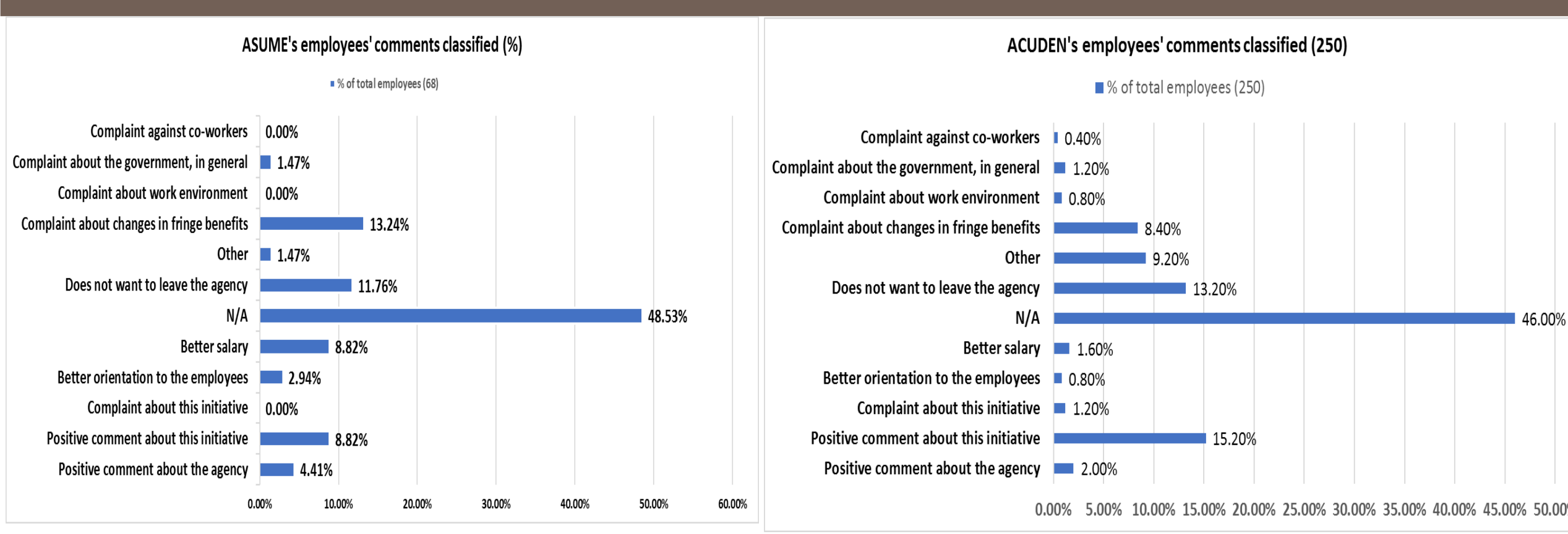
MISTAKE PROOFING: OTHER SERVICES

#	Service category	Legend	Count
1	Administrative	Red	150
2	IT support	Blue	1
3	Legal counsel	Yellow	35
4	Audit/Compliance	Green	28
5	Certifications	Purple	10
6	Client service	Pink	8
7	Technical knowledge	Light Blue	3
8	Continuous ed. Training	Light Green	8
9	Financial	Light Purple	39
10	Investigations	Light Blue	2
11	IT	Light Green	6
12	Complaints	Light Purple	9
13	Internal Security	Light Blue	1
14	IT	Light Green	5
15	Supervising staff	Light Purple	8
Total:			314

#	Service category	Legend	Count
1	Administrative	Red	47
3	Legal counsel	Yellow	12
4	Audit/Compliance	Green	8
6	Client service	Pink	4
8	Continuous ed/Training	Purple	5
9	Financial	Light Blue	23
13	Internal Security	Light Purple	16
15	Transportation	Light Green	5
Total:			120

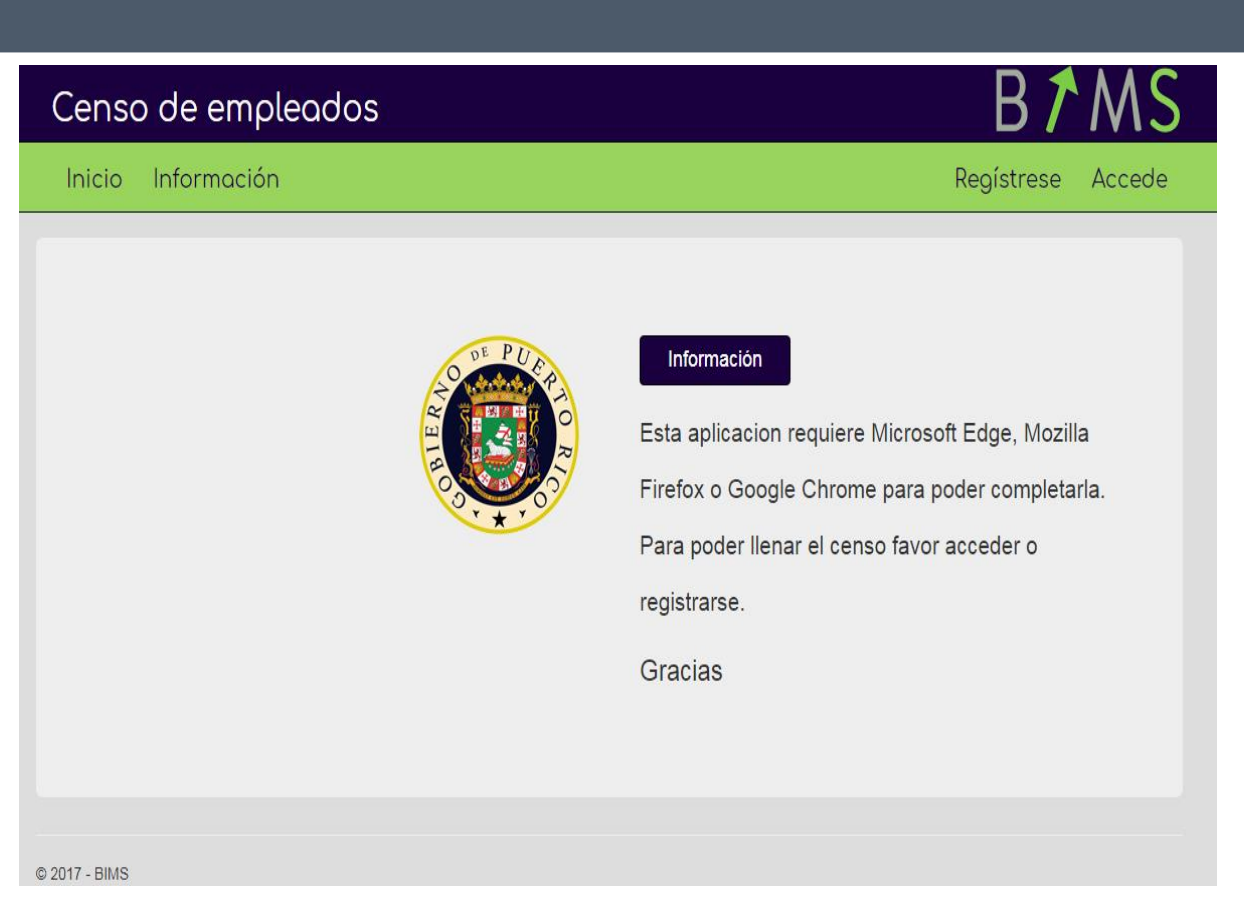


VOC: EMPLOYEES' COMMENTS CLASSIFICATION

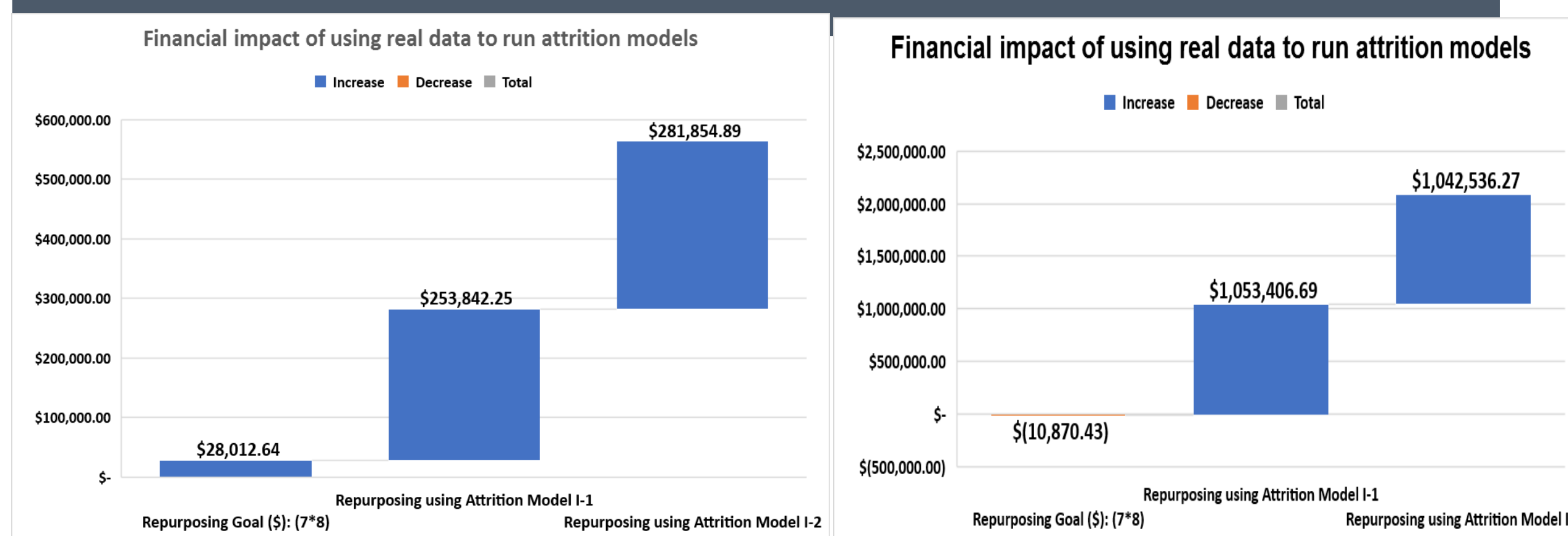


MEASURE

DATA COLLECTION PLAN TOOL



VALIDATING BASELINE USING REAL DATA (\$)



CONCLUSION

Learned that the expense driver of payroll and fringe benefits expense can be controlled & reduced.

Creation of a service offering inventory.

Learned to design a method that could effectively identify the staff surplus or staff deficiency in an agency.

The service offering inventory will allow repurposing of public employees throughout government in a transparent fashion, based on actual needs.