

DPW FEASIBILITY COMMITTEE - PROGRAM & PLANNING ASSESSMENT

BUILDING AND SITE PROGRAM REVIEW
& VALUE ENGINEERING STUDY

CONTENTS

- Method – Modified Value Engineering Workshop
- Building program & space plan review
- Brainstorming & creative ideas
- Verify program & regulatory requirements and limitations
- Develop recommendations
- Current status and next steps

VALUE METHODOLOGY

The Value Methodology (VM) is a systematic and structured approach for improving projects, products and processes. VM, which is also known as value engineering, is used to analyze and improve manufacturing products and processes, design and construction projects, and business and administrative processes.

VM helps achieve an optimum balance between function, performance, quality, safety and cost. The proper balance results in the maximum value for the project.

Value is the reliable performance of functions to meet customer needs at the lowest overall cost and it can be calculated like this:

$$\text{Value} = \text{Function}/\text{Cost}$$

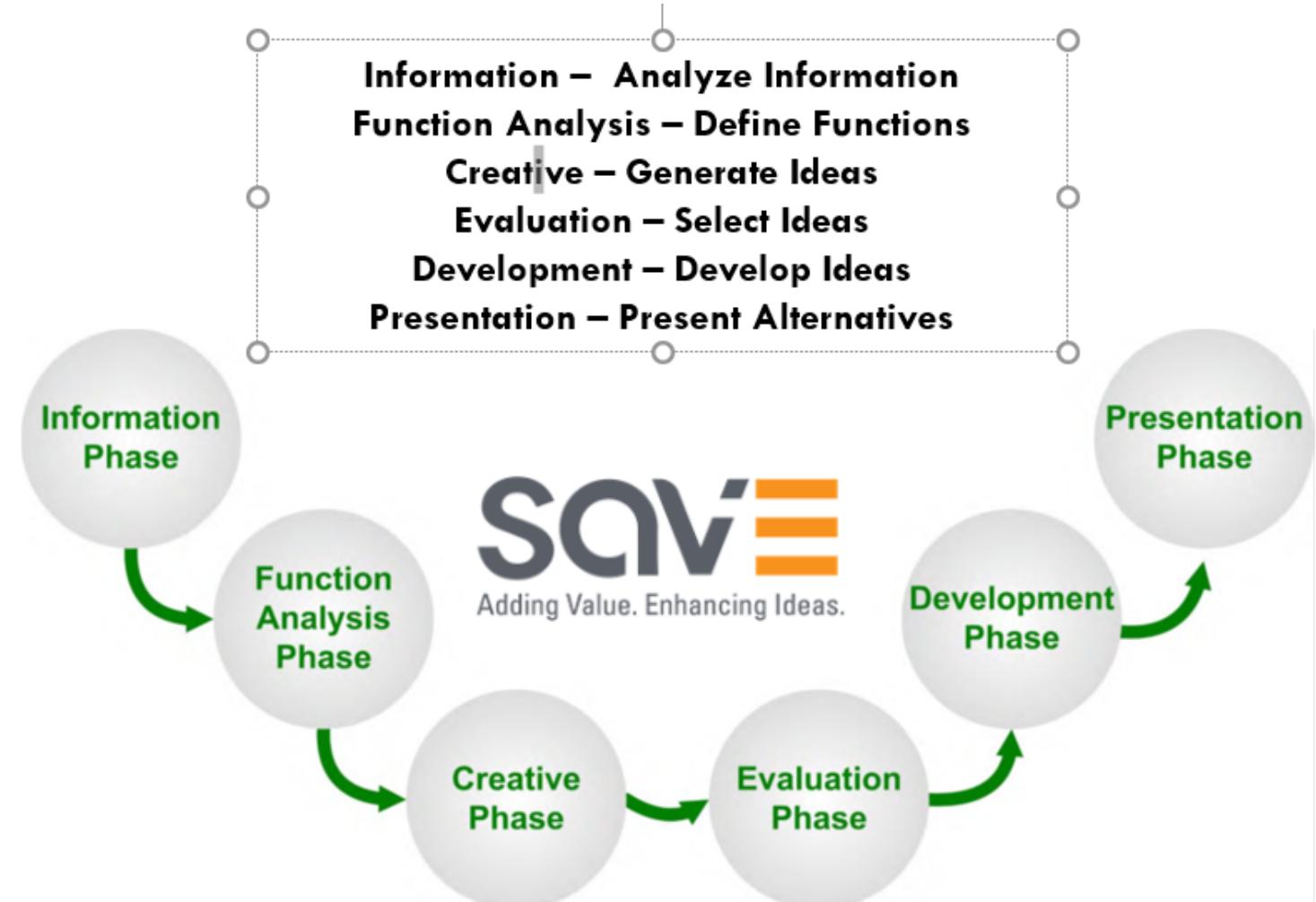
Function is what the product or service is supposed to do.

Cost is the expenditure needed to create it.

The VM follows SAVE International®'s standard job plan, which consists of six phases:

1. **Information:** Gather information to better understand the project.
2. **Function Analysis:** Analyze the project to understand and clarify the required functions.
3. **Creative:** Generate ideas on all the possible ways to accomplish the required functions.
4. **Evaluation:** Synthesize ideas and concepts and select those that are feasible for development into specific value improvements.
5. **Development:** Select and prepare the 'best' alternative(s) for improving value.
6. **Presentation:** Present the value recommendation to the project stakeholders.

VALUE ENGINEERING PROCESS



ASSESSMENT - PREFERRED CONCEPT

Service Delivery/Program Functions the DPW delivers – **ALL THE TIME**

- Maintenance/Operation of Roads; Water Sewer System; Parks; Cemetery.
- Maintain DPW Vehicle Fleet & Equipment.
- Public Safety Support to Police and Fire & EMS Departments
- Administration of Roads; Water Sewer System; Parks; Cemetery.

ASSESSMENT - PREFERRED CONCEPT

Service Delivery/Program Functions the DPW delivers –
SOME OF THE TIME

- Snow & Ice Operations
- Construction Projects – Roads, Water/Sewer; Parks; Cemetery.
- Seasonal Programs for Parks & Recreation Commission.
- General Town Support Functions – Storage of Town Assets, Equipment or Temporary Staging or Storage Needs, Etc.
- Animal Control Collection & Storage.
- Parks, Forestry & Cemetery Operations.

ASSESSMENT - PREFERRED CONCEPT

Functional Program Components Missing in Concept Plan

- Water & Sewer Department Administration Program
- Defined GROWTH FACTOR – Recommend 10% to 20%.
- Green Communities Design & Construction GOALS – Energy Goals/Targets, Life Cycle Analysis Goals, Grant Opportunities
- General Town Support Functions – Storage of Town Assets or Temporary Staging or Storage Needs, Etc.
- Animal Control Collection & Storage Program.

ASSESSMENT - PREFERRED CONCEPT

Function/Use & Programming Observations

- Do the proposed maintenance bays match the Town's **ACTUAL** program needs
- Are all vehicles/major equipment properly inventoried and categorized as ESSENTIAL & NON-ESSENTIAL.
- Relocation and re-use of the Fabric Structure is not accurately identified and defined.
- Wash bay & sewer versus septic and floor drains/tight tank not well defined/evaluated in proposed concept plan.
- Are the employee locker rooms/showers correctly sized for the Town's DPW program and service delivery plan?

ASSESSMENT - PREFERRED CONCEPT

Function/Use & Programming Observations

- Are the maintenance bays correctly sized for the Town's DPW program and service delivery plan?
- Are the shop spaces correctly sized and planned for the Town's DPW program and service delivery plan?
- The building's volume should be utilized and planned more efficiently?
- Diesel exhaust capture and IAQ need to be better defined, planned and developed – point exhaust, vestibules between administrative & storage/bays/shops.

ASSESSMENT - PREFERRED CONCEPT

Function/Use & Programming Observations

- Location of the proposed fuel island is not identified and defined in site utilization.
- Fuel island & depot for the DPW only is missing, not identified or defined (the current operational condition)?
- Traffic flow for DPW operations; Town Fuel Island/Depot & Other Town Departments or operations (Transfer Station; Town General Storage & Public Safety – PD & Fire) is not fully evaluated and defined.
- Full site storage is not well identified and defined for the entire site.
- Construction phasing?
- Is seasonal programs for Parks, Recreation & Cemetery Operations fully programmed and vetted?
- Is the Animal control – collection & storage fully programmed & vetted?

REQUIREMENTS AND LIMITATIONS

Priority List

1. Health & Safety of Employees & Citizens
2. Environmental & Regulatory Requirements
3. Operational Efficiency & Productivity

REQUIREMENTS AND LIMITATIONS

Priority List

4. Wash bay & shops.
5. Vehicle maintenance
6. Office & Support Space
7. Essential vehicle storage
8. Relocated fabric structure
9. Bulk material storage
10. Parking
11. Lay down area
12. Salt shed
13. Inside vehicle storage All vehicles & equipment (essential & non-essential)
14. Fuel Island

BRAINSTORMING & CREATIVE IDEAS

BUILDING OPPORTUNITIES

- Maximize building volume in planning and programming – especially in determining and defining storage requirements.
- The DPW complex should be explored to be added to the Town sewer system to eliminate the current septic system & tight/holding tank.
- Storage & programming of building use and space needs to be re-evaluated to improve utilization of all space & volume in the building
- Confirm building program maximizes shared space for all administrative functions – Multi-purpose room; office space; administrative storage & Conference Room.
- Better match building program; specifically vehicle storage inside the building.
 - Certify the vehicle and equipment inventory and identify the essential versus non-essential equipment.
 - Develop a long-term (20-25 year) vehicle and equipment inventory plan for essential and non-essential equipment.

BRAINSTORMING & CREATIVE IDEAS

SITE OPPORTUNITIES

- Site utilization & flow is inefficient and costly – a single addition and a 360-degree vehicle circulation is preferred
- Determine the cost/option to replace the salt shed – confirm regulatory requirements/improve site utilization?
- The bulk materials needs to be in a more efficient and effective location
- The fuel depot/fuel island needs to be a standalone independent project that addresses all vehicles and all Departments in Town Government – Building a project and options around this business case.
- Plan the overall site for 20 to 25-year DPW & All Town Departments/Services land use.

RECOMMENDATIONS & NEXT STEPS

- COMMITTEE NEEDS TO DEVELOP RECOMMENDATIONS AND NEXT STEPS