## Categories of Savings

<table>
<thead>
<tr>
<th>Focus Area</th>
<th>Cost Type</th>
<th>Systemically Constrained</th>
<th>Revenue Generation</th>
<th>Actual Cost Savings</th>
<th>Avoided Costs</th>
<th>Productivity &amp; Efficiency Gains</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Easy &amp; Engaged Customer Experience</strong></td>
<td>Total Invest ($000)</td>
<td>$18</td>
<td>$0</td>
<td>$15</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td></td>
<td>O&amp;M Savings ($000/yr)</td>
<td>$599</td>
<td>$0</td>
<td>$113</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td>CIP Savings ($000/yr)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td></td>
<td>Total Invest ($000)</td>
<td>$442</td>
<td>$0</td>
<td>$385</td>
<td>$125</td>
<td>$464</td>
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<tr>
<td></td>
<td>O&amp;M Savings ($000/yr)</td>
<td>$1,322</td>
<td>$0</td>
<td>$881</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td></td>
<td>CIP Savings ($000/yr)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td><strong>Operational Excellence</strong></td>
<td>Total Invest ($000)</td>
<td>$215</td>
<td>$0</td>
<td>$27</td>
<td>$80</td>
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<tr>
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<td>O&amp;M Savings ($000/yr)</td>
<td>$1,312</td>
<td>$0</td>
<td>$189</td>
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<td>CIP Savings ($000/yr)</td>
<td>$175</td>
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<td>$875</td>
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<td>Total Invest ($000)</td>
<td>$4,303</td>
<td>$0</td>
<td>$602</td>
<td>$2,395</td>
<td>$2,110</td>
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<tr>
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<td>O&amp;M Savings ($000/yr)</td>
<td>$675</td>
<td>$0</td>
<td>$1,066</td>
<td>$2,520</td>
<td>$2,110</td>
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<tr>
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<td>CIP Savings ($000/yr)</td>
<td>$5,985</td>
<td>$0</td>
<td>$1,066</td>
<td>$2,520</td>
<td>$2,110</td>
</tr>
</tbody>
</table>

### Categories of Savings

- **Operational Excellence**
  - Set-up a Program Management Information System (PMIS)
  - Reduce SPU IT Costs from DoIT
  - Outsource or share the maintenance of SPU fleet

- **Easy & Engaged Customer Experience**
  - Outsource the Solid Waste billing and customer services to the existing contractors
  - Update the external SPU website

- **Transform the Workforce**
  - Reduce field crew size
  - Create a Chief Information Officer position
  - New HR Information system

- **Protect Environment & Public Health**
  - Improve Construction Specifications
  - Corporate Business Planning function

### Additional Notes

- **Operational Excellence**
  - Optimize SPU Procurement
  - Cost sharing on non-SPU originated projects
  - Reduce external claims handling time

- **Easy & Engaged Customer Experience**
  - Update the external SPU website

- **Transform the Workforce**
  - Centralize field work around Planner/Scheduler
  - Entry level staff apprentice training programs

- **Protect Environment & Public Health**
  - Set points of responsibility for business processes
  - Create progression path system
  - Perform a staff skills and competency study

- **Operational Excellence**
  - Technology Product Plans for all business critical applications
  - Run all new business initiatives through a stage gate process
  - Document a standard asset hierarchy

### Totals

- **Total Invest ($000)**
  - $9,666
  - $5,885

- **O&M Savings ($000/yr)**
  - $3,833
  - $575

- **CIP Savings ($000/yr)**
  - $2,024
  - $600

- **Total O&M Savings ($000/yr)**
  - $5,985

- **Total CIP Savings ($000/yr)**
  - $3,641

- **Total TOTALS**
  - $11,534

- **Total TOTALS**
  - $9,666

- **Total O&M Savings ($000/yr)**
  - $3,833

- **Total CIP Savings ($000/yr)**
  - $3,641

- **Total TOTALS**
  - $9,666