

		Categories of Savings					
Focus Area	Cost Type	Systemically Constrained	Revenue Generation	Actual Cost Savings	Avoided Costs	Productivity & Efficiency Gains	
Easy & Engaged Customer Experience	Total Invest (\$000)	\$18	\$0	\$15	\$0	\$0	
	O&M Savings (\$000/yr)	\$599	\$0	\$113	\$0	\$0	
	CIP Savings (\$000/yr)	\$0	\$0	\$0	\$0	\$0	
		Outsource the Solid Waste billing and customer services to the existing contractors		Update the external SPU website			
Transform the Workforce	Total Invest (\$000)	\$442	\$0	\$0	\$385	\$125	
	O&M Savings (\$000/yr)	\$1,922	\$0	\$0	\$881	\$464	
	CIP Savings (\$000/yr)	\$0	\$0	\$0	\$0	\$0	
		Reduce field crew size			Update the Levels of Service	Centralize field work around Planner/Scheduler	
		Create a Chief Information Officer position			Succession Plan	Entry level staff apprentice training programs	
		New HR information system			New Performance Review Process	Set points of responsibility for business processes	
Protect Environment & Public Health	Total Invest (\$000)	\$0	\$0	\$27	\$80	\$0	
	O&M Savings (\$000/yr)	\$0	\$0	\$54	\$189	\$0	
	CIP Savings (\$000/yr)	\$0	\$0	\$600	\$875	\$0	
				Improve Construction Specifications	Corporate Business Planning function		
			Strategic regulatory interface management strategy				
Operational Excellence	Total Invest (\$000)	\$215	\$0	\$0	\$602	\$2,395	
	O&M Savings (\$000/yr)	\$1,312	\$0	\$0	\$954	\$3,178	
	CIP Savings (\$000/yr)	\$575	\$0	\$0	\$1,825	\$2,110	
		Optimize SPU Procurement			Set-up a Program Management Information System (PMIS)	Reliability Analysis function	
		Cost sharing on non-SPU originated projects			Update the strategic plan on an annual basis	Align organization around three LOBs	
		Reduce external claims handling time			Technology Product Plans for all business critical applications	Run all new business initiatives through a stage gate process	
	Reduce SPU IT Costs from DoIT			Update Enterprise Asset Management Program	Document a standard asset hierarchy		
	Outsource or share the maintenance of SPU fleet			Reduce cost of claims from on-the-job injuries	Enterprise content management strategy		
	\$4,303	Total Invest (\$000)	\$675	\$0	\$42	\$1,066	\$2,520
TOTALS	\$9,666	O&M Savings (\$000/yr)	\$3,833	\$0	\$167	\$2,024	\$3,641
	\$5,985	CIP Savings (\$000/yr)	\$575	\$0	\$600	\$2,700	\$2,110