

Update: AECOM Transformation Status Report



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Agenda

- **Timeline of activities since November 2005**
- **AECOM Overview**
- **Recommendation Status Summary**
- **Completed Projects Overview**
- **Expected Savings and Revenue Growth**
- **Status of Items waiting for CBA or Legislation**
- **Status of Other Items**



Timeline of activities since November 2005

Timeline	Activities
November 3, 2005:	AECOM delivers Final Report on Management and Operations Transformation Study. On November 9, 2005 AECOM presented its Final Report to the Board.
November 4 – 16, 2005:	CTA staff prepared an electronic matrix of all recommendations to track status of all 172 AECOM recommendations. The matrix was distributed to executive staff for review and for project updates.
November 22 – December 21, 2005:	Departments updated matrix on project status and returned to CTA staff. The updates included the status of recommendation, resources needed for implementation, estimated timeline for completion and next steps.
November 17, 2005 – February 1, 2006:	Individual departmental meetings were held to discuss the status of the projects and plan next steps. Project status and matrices were updated after meetings to reflect progress.
February 15 – June 30, 2006:	Business plans developed for each recommendation.



AECOM Overview

- **AECOM conducted a 90 day review of CTA's operation to identify short-term and long-term cost reduction opportunities**
- **Developed 246 specific recommendations which, if fully implemented, represent approximately \$159 million in annual savings**
- **Of the estimated \$159 million in cost savings identified, approximately \$111 million require changes in CTA's collective bargaining agreements or legislation**
- **To date, the CTA has implemented and/or closed/consolidated 123 of the AECOM recommendations encompassing nearly \$10 million in expected savings and \$37.9 million in additional revenue generation in 2007**
- **CTA is in various stages of analysis and implementation of the remaining recommendations**



Recommendations Status Summary

Recommendations Status	Total
Waiting for Collective Bargaining Agreement (CBA) or Legislation	21
Other Active Recommendations	102
Implemented/Closed	73
Consolidated	31
Not Recommended	19
Total Recommendations	246



Expected Savings and Revenue Growth

<u>Area Name</u>	<u>Recom. Number</u>	<u>Recommendation Name</u>	<u>Expected 2007 Savings</u>	<u>Ongoing Savings</u>
Bus Garage Operations	7	Rostering	\$2,350,000	\$2,350,000
Bus Garage Operations	18	Standardized policies	\$100,000	\$100,000
Facilities Maintenance	63	Vandalism Reduction	\$250,000	\$250,000
Human Resources	103	Re-negotiating benefit costs	\$2,798,000	\$2,798,000
Marketing	132	CTA Yellow Pages advertising	\$38,000	\$38,000
Non-Revenue Vehicles	141	Non-revenue vehicle parts (single source)	\$300,000	\$70,000
Non-Revenue Vehicles	142	Parts inventory-eliminate useless parts at Beverly	\$30,000	\$30,000
Rail Terminal Operations	179	Rostering	\$1,900,000	\$1,900,000
Rail Terminal Operations	183	Streamline Rail Customer Assistance	\$2,215,000	\$2,215,000
Rail Terminal Operations	189	GM Consolidation	\$150,000	\$150,000
Total			\$10,131,000	\$9,901,000

REVENUE GROWTH

<u>Area Name</u>	<u>Recom. Number</u>	<u>Recommendation Name</u>	<u>Expected 2007</u>	<u>Ongoing</u>
Fare Media/Chicago Card	64	Develop Fare Media Strategy	\$37,000,000	\$37,000,000
Real Estate	200	Explore additional Revenue Source		
		Expansion of ATM Network	\$633,333	\$633,333
		Cellular Phone Contract	\$290,000	\$290,000
Total			\$37,923,333	\$37,923,333

The CTA has completed several of the AECOM recommendations and identified "quick hits" or recommendations that can be implemented in the short-term. CTA Board amended the Proposed 2006 Budget to include savings of \$5.0 million from implementation of AECOM recommendations.



Completed Projects Overview

■ Joint Procurement initiatives:

- ◆ CTA has entered into several joint purchasing agreements that allow CTA to leverage more favorable pricing and discounts as recommended by AECOM:
 - **Microsoft Enterprise License Agreement:** CTA used State of Illinois contracts with Microsoft which offers greater discounts than CTA would otherwise obtain due to higher volume of purchases.
 - **Microsoft Software:** CTA again used the State of Illinois contract to achieve greater discounts.
 - **Purchase of refuse trucks:** CTA was able to purchase two trucks via the City of Chicago contract which offered a more competitive price due to higher volume of purchases by the City.
 - **Wage Works:** CTA tapped into the federal General Services Administration (GSA) contract which offers a 27% greater discount and improved service for employees over CTA's individual pricing.

■ Real Estate:

- ◆ CTA appointed a new Director, Kathleen Hermann under a consolidated real estate department to optimize the CTA's assets and improve the marketability of CTA's property.

■ Information Technology reorganization:

- ◆ Completed reorganization of the Technology Management department to improve service and performance.



Items Waiting for CBA or Legislation: "Active" Status

The following 21 recommendations are currently active and waiting CBA or Legislation

<u>Area Name</u>	<u>Recom. Number</u>	<u>Recommendation Name</u>	<u>AECOM Savings (\$ in millions)</u>		
			<u>Low</u>	<u>Med</u>	<u>High</u>
Bus Garage Operations	9	Operator attendance-savings captured under recommendation #98	0	0	0
Bus Garage Operations	14	Outsourcing capacity	22.2	32.5	46.4
Bus Garage Operations	15	Operator classification	0	0	0
Bus Garage Operations	16	Hire full time operators	0	0	0
Bus Garage Operations	24	Excel technical training program	0	0	0
Bus Garage Operations	27	Lead mechanic	0	0	0
Facilities Maintenance	57	Minimize overtime premium pay expenses	1.15	1.75	2.3
Facilities Maintenance	58	Increase outsourcing of labor	0	0	0
Finance	70	Pension obligation bonds	5.0	10.0	15.0
Finance	73	Direct deposit	0.1	0.2	0.4
Finance	74	Distribution of direct deposit statements	0	0.01	0.02
Human Resources	98	Paid Time Off (PTO) Policy	4.5	23	45.9
Human Resources	99	Short term disability policy	0	0	0
Human Resources	100	Long term disability	0	0	0
Human Resources	104	Retirees to add dependents	0	0	0
Purchasing & Warehousing	156	Threshold for competitive bidding	0	0	0
Purchasing & Warehousing	157	Collaborate with funding agencies	0	0	0
Rail Terminal Operations	184	Outsourcing capacity-savings captured under item #14	0	0	0
Rail Terminal Operations	185	Operator classification	0	0	0
Rail Terminal Operations	190	Rail Car Appearance	0.1	0.2	0.4
Service Planning	217	Outsourcing bus-stop infrastructure repairs	0	0	0
Total			\$33.05	\$67.66	\$110.42



All Other Active items

The following 102 recommendations are currently active

<u>Area Name</u>	<u>Recom. Number</u>	<u>Recommendation Name</u>	<u>AECOM Savings (\$ in millions)</u>		
			<u>Low</u>	<u>Med</u>	<u>High</u>
Bus Garage Operations	8	Extraboard	2.0	3.0	4.0
Bus Garage Operations	10	Schedule to pay system	0	0	0
Bus Garage Operations	12	Relief Points	1.0	1.5	2.0
Bus Garage Operations	13	Tripper storage	0.1	0.2	0.5
Bus Garage Operations	22	RTE's for Maintenance	0.2	0.4	0.8
Bus Garage Operations	23	Warranty capture	0.05	0.15	0.25
Bus Garage Operations	25	Zero Defect Program	0.3	0.4	0.5
Customer Service	28	Upgrade Lucent phone system	0	0	0
Customer Service	31	Service updates on IVR system	0	0	0
Customer Service	32	Service updates on website	0	0	0
Employee Relations	39	Proactive training of Operations managers	0	0	0
Employee Relations	43	Policy on safety grievances	0	0	0
Facilities Maintenance	59	Increase work order execution efficiency	0	0	0
Facilities Maintenance	60	Implement relevant performance measures	0	0	0
Facilities Maintenance	61	Preventative Maintenance System	1.15	1.8	2.3
Fare Media/Chicago Card	64	Develop Fare Media Strategy	0	0	0
Fare Media/Chicago Card	67	Third-party sales	0	0	0
Finance	71	CTA Purchasing Card	0.06	0.09	0.12
Finance	72	Utility overpayment	0.1	0.2	0.3
Finance	75	ACH transactions	0	0.017	0.027
Finance	76	Consolidate Risk Management functions	0	0	0
Finance	79	Training in the development of workflows	0	0	0
Finance	91	Document management system	0	0	0
Heavy Maintenance	92	MMIS implementation	1.1	1.7	2.2
Heavy Maintenance	94	Training to support new technologies	0	0	0
Heavy Maintenance	95	Bulk buying/Kit Material procurement	0.05	0.1	0.2
Heavy Maintenance	96	Alternate Sourcing of Purchased Materials	0.9	1.3	1.6
Human Resources	103	Re-negotiating benefit costs	1.7	2.6	3.5
Human Resources	106	Termination paperwork	0	0	0
Human Resources	108	Review of the recruiting & hiring processes	0	0	0



All Other Active items

Continued

Area Name	Recom. Number	Recommendation Name	AECOM Savings (\$ in millions)		
			Low	Med	High
Human Resources	109	Position control	0	0	0
Human Resources	110	Attendance and performance standards	0	0	0
Human Resources	111	Self service application	0	0	0
Human Resources	114	Recruiting and Staffing GM	0	0	0
Human Resources	115	Training and development department	0	0	0
Human Resources	116	Strategic HR initiatives	0	0	0
Human Resources	117	Workforce risks	0	0	0
Human Resources	119	Succession plans	0	0	0
Law	120	Risk Management (RM) functions	0	0	0
Law	121	Obtain more cost-effective legal services	0.1	0.3	0.5
Law	122	Implement system for tracking legal work	0	0	0
Law	123	Develop a policy to settle with employees unable to return to work	0	0	0
Marketing	124	Implement internal branding strategy	0	0	0
Marketing	125	Develop short term marketing strategies	0	0	0
Marketing	126	Marketing Staff	0	0	0
Marketing	127	Streamline approval process	0	0	0
Marketing	128	Study the feasibility of simplifying U-Pass process	0	0	0
Marketing	130	Make better use of the internet	0	0	0
Marketing	133	Non-productive publication issues	0	0	0
Marketing	134	Outsource licensing, Gift Express	0	0	0
Marketing	137	Seek additional advertising revenues	0	0	0
Non-Revenue Vehicles	140	Right-size the mix of vehicles	0	0	0
Non-Revenue Vehicles	143	Take-home vehicles	0.025	0.05	0.1
Non-Revenue Vehicles	144	Move vehicle pool relative to CTA HQ	0.025	0.025	0.05
Non-Revenue Vehicles	145	Vehicle pool to serve CTA HQ	0	0	0
Non-Revenue Vehicles	146	IL Joint Purchase Program	0	0	0
Non-Revenue Vehicles	147	Outsourcing maintenance	0	0	0
Non-Revenue Vehicles	148	Lease program for take-home vehicles	0	0	0
Purchasing & Warehousing	150	Reduce procurement cycle time	0	0	0
Purchasing & Warehousing	151	Reduce construction costs	0	0	0
Purchasing & Warehousing	152	Development and proc. planning processes	0	0	0
Purchasing & Warehousing	154	Improve change order processing	0	0	0
Purchasing & Warehousing	155	Improve speed of IT procurements	0	0	0



All Other Active items

Continued

Area Name	Recom. Number	Recommendation Name	AECOM Savings (\$ in millions)		
			Low	Med	High
Purchasing & Warehousing	158	Contract execution process/requirements	0	0	0
Purchasing & Warehousing	160	Catalogue contracts-consolidated with item #159	0	0	0
Purchasing & Warehousing	166	Improve Procurement Manual	0	0	0
Purchasing & Warehousing	170	Agency consortium re-procurement practices	0	0	0
Purchasing & Warehousing	172	Vendor relationships	0	0	0
Purchasing & Warehousing	177	Inventory forecasting ability	0	0	0
Purchasing & Warehousing	178	Standards governing the reserve for obsolescence	0	0	0
Rail Terminal Operations	180	Extraboard	1.0	2.0	4.0
Rail Terminal Operations	181	Operator attendance -savings captured under recommendation #98	0	0	0
Rail Terminal Operations	186	Implement MMIS -savings captured under item #92	0	0	0
Rail Terminal Operations	187	RTE's for Maintenance	0.2	0.4	0.8
Rail Terminal Operations	188	Warranty capture	0	0	0
Real Estate	191	Consolidate Real Estate asset management	0	0	0
Real Estate	192	Improve Long term real estate planning process	0	0	0
Real Estate	193	Establish Real Estate Review Committee	0	0	0
Real Estate	194	Outsource Management of Real Estate	0	0	0
Real Estate	195	Establish a centralized database of all real estate information	0	0	0
Real Estate	196	Operations from leased into owned space	0.3	0.45	0.6
Real Estate	197	Real Estate Policies	0	0	0
Real Estate	198	Improve real estate marketability	0	0	0
Real Estate	199	Annual review of real estate assets	0	0	0
Real Estate	200	Explore additional revenue sources	1.6	2.0	2.5
Service Planning	202	Upgrade Hastus and add Minbus module	0	0	0
Service Planning	203	Implement Traffic Signal Priorities (TSP)	0.1	0.15	0.2
Service Planning	214	Market and increase Express route rider ship	0	0	0
Service Planning	215	System signage and manufacturing	0	0	0
Service Planning	216	Bus stops in TSP and Express corridors	0	0	0
Technology	221	In-source the ePMO function	0	0	0
Technology	224	Evaluate Data Center Space	0	0	0
Technology	230	Implement a Enterprise Performance Management Solution	0	0	0
Technology	232	Implement resource management planning tools: Implement professional service automation software	0	0	0



All Other Active items

Continued

<u>Area Name</u>	<u>Recom. Number</u>	<u>Recommendation Name</u>	<u>AECOM Savings (\$ in millions)</u>		
			<u>Low</u>	<u>Med</u>	<u>High</u>
Technology	233	Develop a unique pay schedule for IT positions	0	0	0
Technology	234	Develop a recognition and incentives program	0	0	0
Technology	235	Develop Enterprise Architecture	0	0	0
Technology	238	Begin study to solve storage management problems	0	0	0
Technology	239	Continue Strategic Outsourcing as needed	0	0	0
Technology	242	Consolidate solutions to Legacy Systems Migration	0	0	0
Technology	245	Outsourcing CTA's website	0	0	0
Technology	246	Schedule to Pay	0	0	0
Total			\$12.06	\$18.83	\$27.05



All items that are "Implemented/Closed"

The following 73 recommendations are currently implemented/closed

<u>Area Name</u>	<u>Recom. Number</u>	<u>Recommendation Name</u>	<u>AECOM Savings (\$ in millions)</u>		
			<u>Low</u>	<u>Med</u>	<u>High</u>
Armored Car/Vault	1	Outsource revenue counting	0	0	0
Armored Car/Vault	2	Research bar code systems	0	0	0
Armored Car/Vault	6	Hand trucks for money containers	0	0	0
Bus Garage Operations	7	Rostering	4.0	6.0	8.0
Bus Garage Operations	17	Operator performance	0	0	0
Bus Garage Operations	18	Standardized policies	0.1	0.1	0.1
Bus Garage Operations	26	Programmed Fleet Replacement Policy	0	0	0
Customer Service	29	Improve IVR name recognition capability	0	0	0
Customer Service	33	Formal Marketing meetings	0	0	0
Customer Service	34	Coordinate with Chicago Card Ops Center	0	0	0
Customer Service	35	Change FTT's to FTE's	0	0	0
Employee Relations	40	Labor Management committee	0	0	0
Employee Relations	42	Improve grievance handling	0	0	0
Engineering and Construction	47	Professional Services Costs	0	0	0
Engineering and Construction	48	Staffing responsibility	0	0	0
Engineering and Construction	49	Review of procedural documents	0	0	0
Engineering and Construction	51	Improve staff resources planning process	0	0	0
Engineering and Construction	52	Upgrading project status reports	0	0	0
Engineering and Construction	53	Earned value reporting	0	0	0
Engineering and Construction	54	Alternative Contract Delivery Approaches	0	0	0
Engineering and Construction	55	The CTA as a Contracting Agency	0	0	0
Facilities Maintenance	63	Vandalism Reduction	0.1	0.2	0.3
Fare Media/Chicago Card	65	Streamline Magnetic ticket products	0	0	0
Fare Media/Chicago Card	66	Establish Chicago Card/Plus program team	0	0	0
Fare Media/Chicago Card	68	Evaluate Chicago Card Program Transition	0	0	0
Fare Media/Chicago Card	69	Chicago Card Operations Staffing Levels	0	0	0
Finance	77	Finance organizational structure	0	0	0
Finance	78	Maximized use of ERP	0	0	0
Finance	80	Maintain its current Oracle staff	0	0	0
Finance	81	Explore use of Oracle alias	0	0	0
Finance	82	Descriptive flex field	0	0	0
Finance	83	Summary Inquiry capability	0	0	0
Finance	84	Financial Statement Generator Reporting	0	0	0



All items that are "Implemented/Closed"

Continued

Area Name	Recom. Number	Recommendation Name	AECOM Savings (\$ in millions)		
			Low	Med	High
Finance	85	Summary Accounts	0	0	0
Finance	86	Oracle Application Users Groups	0	0	0
Finance	87	PDF/CD-ROM usage	0	0	0
Heavy Maintenance	93	Operations performance reporting	0	0	0
Heavy Maintenance	97	Standardization of Bus fleet components	0.25	0.5	1.0
Human Resources	101	FMLA	0	0	0
Human Resources	102	TRTW pilot program	0	0	0
Human Resources	107	Residency requirements	0	0	0
Marketing	129	Place "Connections" segments on internet	0	0	0
Marketing	131	Coordinate with other CTA departments	0	0	0
Marketing	132	CTA Yellow Pages advertising	0	0	0
Non-Revenue Vehicles	138	Reduce vehicles in CTA non-revenue fleet	1.0	1.25	1.5
Non-Revenue Vehicles	141	Non-revenue vehicles	1.0	2.0	3.1
Non-Revenue Vehicles	142	Parts inventory	0.05	0.1	0.2
Non-Revenue Vehicles	149	Non-revenue vehicle scrapping guidelines	0	0	0
Purchasing & Warehousing	163	Use of GSA IT schedules	0	0	0
Purchasing & Warehousing	167	Flexible guidance for contract term length	0	0	0
Purchasing & Warehousing	168	Improve utility of ERP system	0	0	0
Purchasing & Warehousing	171	Change negotiation process	0	0	0
Purchasing & Warehousing	173	Inventory dynamics	0	0	0
Purchasing & Warehousing	174	Inventory Usage	0	0	0
Rail Terminal Operations	179	Rostering	0	0	0
Rail Terminal Operations	183	Streamline Rail Customer Assistance	0.5	0.8	0.9
Rail Terminal Operations	189	GM Consolidation	0	0.1	0.145
Service Planning	205	Ratio of Express to Local Service	0.2	0.3	0.4
Service Planning	206	Develop reverse commute market	0.2	0.3	0.4
Service Planning	208	Service on branch rail lines	0	0	0
Service Planning	209	Refine planning processes	0	0	0
Service Planning	210	Revise Service Standards document	0	0	0
Service Planning	211	Focus on new data sources	0	0	0
Service Planning	212	Conduct traffic and rider ship research	0	0	0
Service Planning	213	Operate existing privately contracted services	0	0	0
Technology	218	Re-organization of TMD to better align functions	0	0	0
Technology	219	Improve cooperation and interaction among TMD departments management and staff	0	0	0



All items that are "Implemented/Closed"

Continued

<u>Area Name</u>	<u>Recom. Number</u>	<u>Recommendation Name</u>	<u>AECOM Savings (\$ in millions)</u>		
			<u>Low</u>	<u>Med</u>	<u>High</u>
Technology	220	Consolidate TMD's Administrative Staff	0	0	0
Technology	223	Establish and maintain a strong IT governance model	0	0	0
Technology	225	Capitalize on Projects with Significant Potential for Return on Investment an/or Revenue: Establish a managing body that reviews IT Capital projects	0	0	0
Technology	226	Determine the knowledge skills and abilities that TMD project managers need to succeed	0	0	0
Technology	229	Develop a Performance management plan	0	0	0
Technology	241	Establish positions and funding for ERP support staff	0	0	0
Total			\$7.4	\$11.65	\$16.05



All items that are "Consolidated"

The following 31 recommendations are currently consolidated

<u>Area Name</u>	<u>Recom. Number</u>	<u>Recommendation Name</u>	<u>AECOM Savings (\$ in millions)</u>		
			<u>Low</u>	<u>Med</u>	<u>High</u>
Armored Car/Vault	4	Privatizing utility driver as a security guard consolidated with item #3	0	0	0
Bus Garage Operations	11	MINBUS enhancement-consolidated with item #202	0	0	0
Bus Garage Operations	21	Implement MMIS-savings captured under item #92	0	0	0
Employee Relations	41	Empowering front line managers-consolidated with item#39	0	0	0
Employee Relations	44	Expansion of outsourcing-consolidated with items #14, #184, #58	0	0	0
Employee Relations	45	Front line employee classification-consolidated with item #15, #185	0	0	0
Engineering & Construction	46	Change Order Approval Process-consolidated with item #154	0	0	0
Engineering & Construction	56	Reporting of Project Labor Charges-consolidated with item #10	0	0	0
Facilities Maintenance	62	Streamline procurement process-consolidated with item#159	0	0	0
Finance	88	Time capture and management-consolidated with item #10	0	0	0
Human Resources	112	PTO and TRTW-consolidated with item #98, #102	0	0	0
Human Resources	113	STD and LTD insurance carrier -consolidated with item #99, #100	0	0	0
Human Resources	118	Manager development-consolidated with item #115	0	0	0
Marketing	135	Maximize CTA's licensing opportunities-consolidated with item #134	0	0	0
Marketing	136	Outsource Gift Express-consolidated with item #134	0	0	0
Purchasing & Warehousing	153	Procurement planning process-consolidated with item #152	0	0	0
Purchasing & Warehousing	159	Catalogue contracts – consolidated with item #160	0	0	0
Purchasing & Warehousing	161	Cycle time for procurement actions-consolidated with item #152	0	0	0
Purchasing & Warehousing	162	Explore utilization of P-card-consolidated with item #71	0	0	0
Purchasing & Warehousing	164	Establish alternate sourcing task force-consolidated with item #96	0	0	0



All items that are "Consolidated"

Continued

<u>Area Name</u>	<u>Recom. Number</u>	<u>Recommendation Name</u>	<u>AECOM Savings (\$ in millions)</u>		
			<u>Low</u>	<u>Med</u>	<u>High</u>
Purchasing & Warehousing	165	Establish kitting task force-consolidated with item #95	0	0	0
Purchasing & Warehousing	169	Analyze P&W needs for bar coding -consolidated with item #92	0	0	0
Rail Terminal Operations	182	Schedule to pay system	0	0	0
Service Planning	201	Rostering (5)-consolidated with item #7	0	0	0
Service Planning	204	Rostering (5)-consolidated with item #179	0	0	0
Technology	222	Consolidate all IT functions under TMD-consolidated with item #218	0	0	0
Technology	227	Require Project managers to be trained in different project management techniques-consolidated with item #226	0	0	0
Technology	228	Create a Project manager's toolkit-consolidated with item #221, #226	0	0	0
Technology	231	Implement resource management planning tools: Determine tools and techniques project managers need to succeed-consolidated with item #221, #226	0	0	0
Technology	236	Establish enterprise architecture guiding principles, standards, policies, and procedures-consolidated with item #235	0	0	0
Technology	237	Refine existing IT capital planning process-consolidated with item #225	0	0	0
Total			\$0	\$0	\$0



All items that are "Not Recommended"

The following 19 recommendations are currently not recommended

<u>Area Name</u>	<u>Recom. Number</u>	<u>Recommendation Name</u>	<u>AECOM Savings (\$ in millions)</u>		
			<u>Low</u>	<u>Med</u>	<u>High</u>
Armored Car/Vault	3	Staff assignments for rail revenue pickup	0	0	0
Armored Car/Vault	5	Guard assignment for bus revenue pickup	0	0	0
Bus Garage Operations	19	Consolidating Night/Weekend service	0.45	0.75	0.9
Bus Garage Operations	20	Closing garages	1.5	2.5	3.5
Customer Service	30	Add spelling capability to IVR system	0	0	0
Customer Service	36	Examine call center operating hours	0	0	0
Customer Service	37	Streamline management staffing	0	0	0
Customer Service	38	Move IT Specialist to IT Department	0	0	0
Engineering & Construction	50	Developing guidelines	0	0	0
Finance	89	Cost-allocation model	0	0	0
Finance	90	Spare Parts	0	0	0
Human Resources	105	Co-pay for tests (4)	0	0	0
Non-Revenue Vehicles	139	Assign vehicle costs to vehicle users	0.3	0.4	0.55
Purchasing & Warehousing	175	Public notice of procurements	0	0	0
Purchasing & Warehousing	176	Solicitations and contract addendas	0	0	0
Service Planning	207	Restructuring owl service	0	0	0
Technology	240	Treat desktop and network outsourced services separately	0	0	0
Technology	243	Study options for document processing	0	0	0
Technology	244	Services Model	0	0	0
Total			\$2.25	\$3.65	\$4.95

