

MANAGEMENT REVIEW OFFICE (MRO)
5-YEAR SAVINGS PROJECTION
October 2011

Project	FY12	FY13	FY14	FY15	FY16	TOTAL
OTC Building Maintenance & Operations	\$125,000	\$185,000	\$185,000	\$185,000	\$185,000	\$865,000
Public Works Reorganization	571,000	571,000	571,000	571,000	571,000	2,855,000
Fleet Management (EMD)	4,325,000	1,150,000	575,000	575,000	575,000	7,200,000
Emergency Transport	250,000	1,000,000	1,000,000	1,000,000	1,000,000	4,250,000
Streets Maintenance	125,000	250,000	250,000	250,000	250,000	1,125,000
Animal Welfare	150,000	300,000	300,000	300,000	300,000	1,350,000
Police Civilianization	116,250	232,500	232,500	232,500	232,500	1,046,250
Time & Attendance	-	150,000	300,000	300,000	300,000	1,050,000
Customer Care Center	42,000	42,000	42,000	42,000	42,000	210,000
Workers Compensation	250,000	1,000,000	2,000,000	3,000,000	3,000,000	9,250,000
Health Care Dependent Audit	142,000	160,000	160,000	160,000	160,000	782,000
Utility Bill Audit	335,685	516,439	593,270	670,500	670,500	2,786,394
Automated LOA Healthcare Premium Billing	150,000	300,000	300,000	300,000	300,000	1,350,000
Crossing Guards	-	150,000	150,000	150,000	150,000	600,000
Parks Demolitions	40,000	-	-	-	-	40,000
Totals	\$6,621,935	\$6,006,939	\$6,658,770	\$7,736,000	\$7,736,000	\$34,759,644
Cumulative Savings	\$6,621,935	\$12,628,874	\$19,287,644	\$27,023,644	\$34,759,644	