

15C.89 Drive Continuous Efficiency Improvement & Cost Control

Description

Achieve documented cost savings and cost avoidance of \$30 million in FY 2015.

Special Designations: OSI, STI

Commentary (March 2015)

On track. FY15 target is at \$30 Million. March 2015 data collected and savings are \$24.5 Million to date.

Commentary (February 2015)

On track. FY15 target is at \$30 Million. February 2015 data collected and savings are \$19.1 Million to date.

Status Table (Qualitative Metric)

Period	Actual
10/2014	Yellow
11/2014	Green
12/2014	Green
01/2015	Green
02/2015	Green
03/2015	Green

✓ Indicates that the item is complete.

FY 2015 Cost Control Monthly Details

Activity	LOB	EOY Estimate	Previous Month	March	Change	Projection	Comments
SAVES	ABA	\$25,000,000	\$14,249,372	\$18,115,125	\$3,865,753	\$28,771,227	Reported on a one month lag.
Worker's Compensation	AHR	\$7,000,000	\$4,571,439	\$5,461,237	\$889,798	\$8,987,123	
Regional Optimization	ARC	\$1,343,780	\$685,568	\$884,392	\$198,824	\$1,383,110	
NESS - Human Weather Observers	ATO	\$0	\$0		\$0	\$0	
NESS - ATO Flight Service Stations	ATO	\$0	\$0		\$0	\$0	
Total		\$33,343,780	\$19,506,379	\$24,460,754	\$4,954,375	\$39,141,459	
Target		\$30,009,402					