



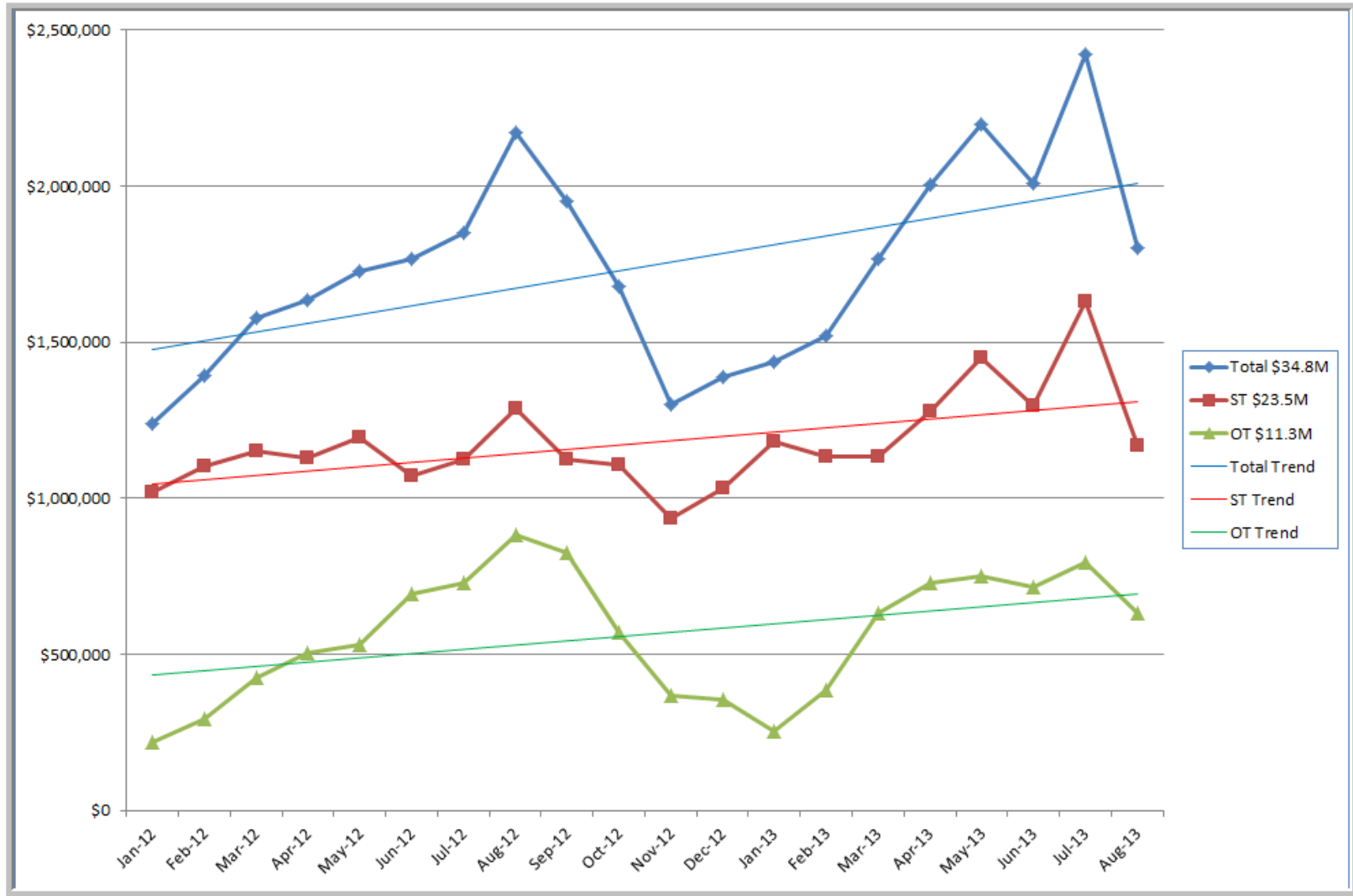
Supplier Collaboration Vegetation Management OT-ST Analysis

Feb 2014

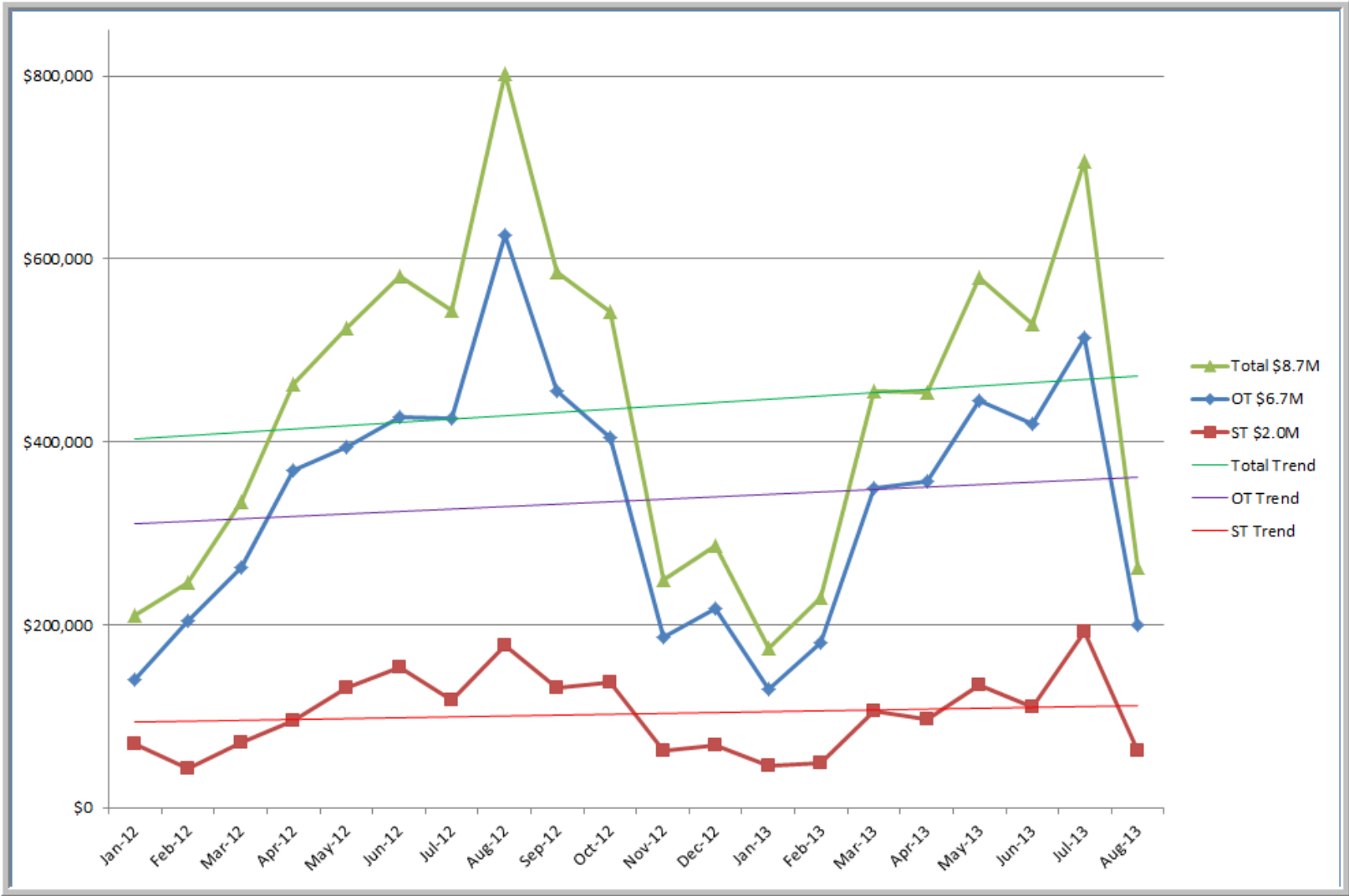
Data Overview and Assumptions

- Data timeframe is Jan 2012 - Aug 2013 (20 months)
- Data source is BU provided VMTV file
- Rates based on current contract pricing and historical work
- Storm related data is excluded (IO = S00xxx)

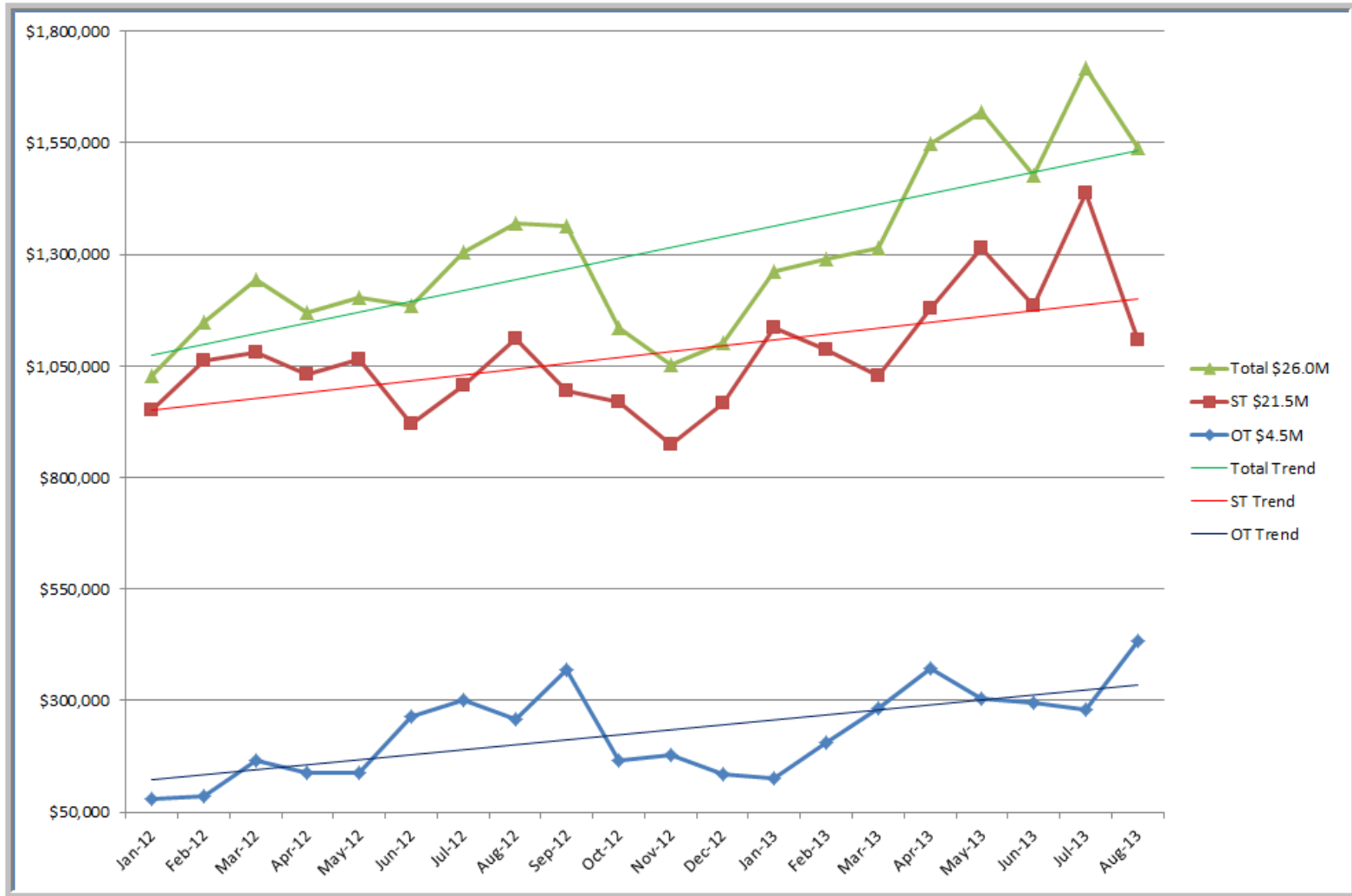
Jan 2012 - Aug 2013 ST - OT Trending



Jan 2012 - Aug 2013 Restoration Trending



Jan 2012 - Aug 2013 Non-Restoration Trending



Reduction of Overtime Spend

- Overtime accounts for 32.4% of dollars at a cost of \$11.3M
- Annual potential savings of \$1M
 - Potential OT reduction
 - 20% Restoration
 - 80% Non-Restoration
 - Combined results in monthly saving of ~\$82,500
- **GOAL: Shift of overtime work into ST work through crew increase focused on eliminating weekend OT hours; not a reduction in work hours**

	Restoration		Non-Restoration		Grand Total
	Weekday	Weekend	Weekday	Weekend	
ST \$	\$2,014,513	\$36,821	\$21,132,566	\$367,057	\$23,550,956
	9%	0%	90%	2%	
OT \$	\$4,031,651	\$2,677,917	\$1,208,718	\$3,367,228	\$11,285,514
	36%	24%	11%	30%	
	\$6,046,164	\$2,714,738	\$22,341,284	\$3,734,285	\$34,836,470
ST %	33.3%	1.4%	94.6%	9.8%	67.6%
OT %	66.7%	98.6%	5.4%	90.2%	32.4%
% of total hours	17.4%	7.8%	64.1%	10.7%	
Total OT up charge	\$1,330,444.86	\$883,712.73	\$398,876.91	\$1,111,185.21	\$3,724,219.70
Monthly OT up charge	\$66,522.24	\$44,185.64	\$19,943.85	\$55,559.26	\$186,210.98
Monthly OT savings with Restoration x 20% and Non-Restoration x 80%	\$13,304.45	\$8,837.13	\$15,955.08	\$44,447.41	\$82,544.06
Annual OT savings					\$990,528.72

Reduction of Overtime Spend

- 32% of total spend is overtime
- 54% of overtime spend occurs on the weekend

	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Total
ST	\$256,173	\$4,512,859	\$4,813,293	\$4,972,540	\$4,832,773	\$4,015,612	\$147,704	\$23,550,956
	1%	19%	20%	21%	21%	17%	1%	
OT	\$1,923,456	\$943,157	\$863,105	\$866,964	\$871,250	\$1,695,892	\$4,121,689	\$11,285,514
	17%	8%	8%	8%	8%	15%	37%	

		% of Total
ST	\$23,550,956	68%
OT	\$11,285,514	32%
Total	\$34,836,470	

Capital Pole Replacement and Feeder Hardening

- 73% of Asplundh capital pole replacement (61A) OT occurs on Saturday

	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Total
ST	\$3,239	\$201,492	\$228,223	\$243,367	\$232,715	\$187,578	\$44,831	\$1,141,445
	0%	29%	33%	35%	34%	27%	6%	
OT	\$33,323	\$9,288	\$8,250	\$9,407	\$7,253	\$121,412	\$502,005	\$690,938
	5%	1%	1%	1%	1%	18%	73%	

- 70% of Asplundh capital feeder hardening (62A/B) OT occurs on Saturday

	Sun	Mon	Tue	Wed	Thur	Fri	Sat	Total
ST	\$97	\$123,231	\$120,568	\$131,543	\$114,570	\$89,010	\$6,612	\$585,633
	0%	21%	21%	22%	20%	15%	1%	
OT	\$7,941	\$5,900	\$3,355	\$2,571	\$2,624	\$91,125	\$265,112	\$378,627
	2%	2%	1%	1%	1%	24%	70%	