



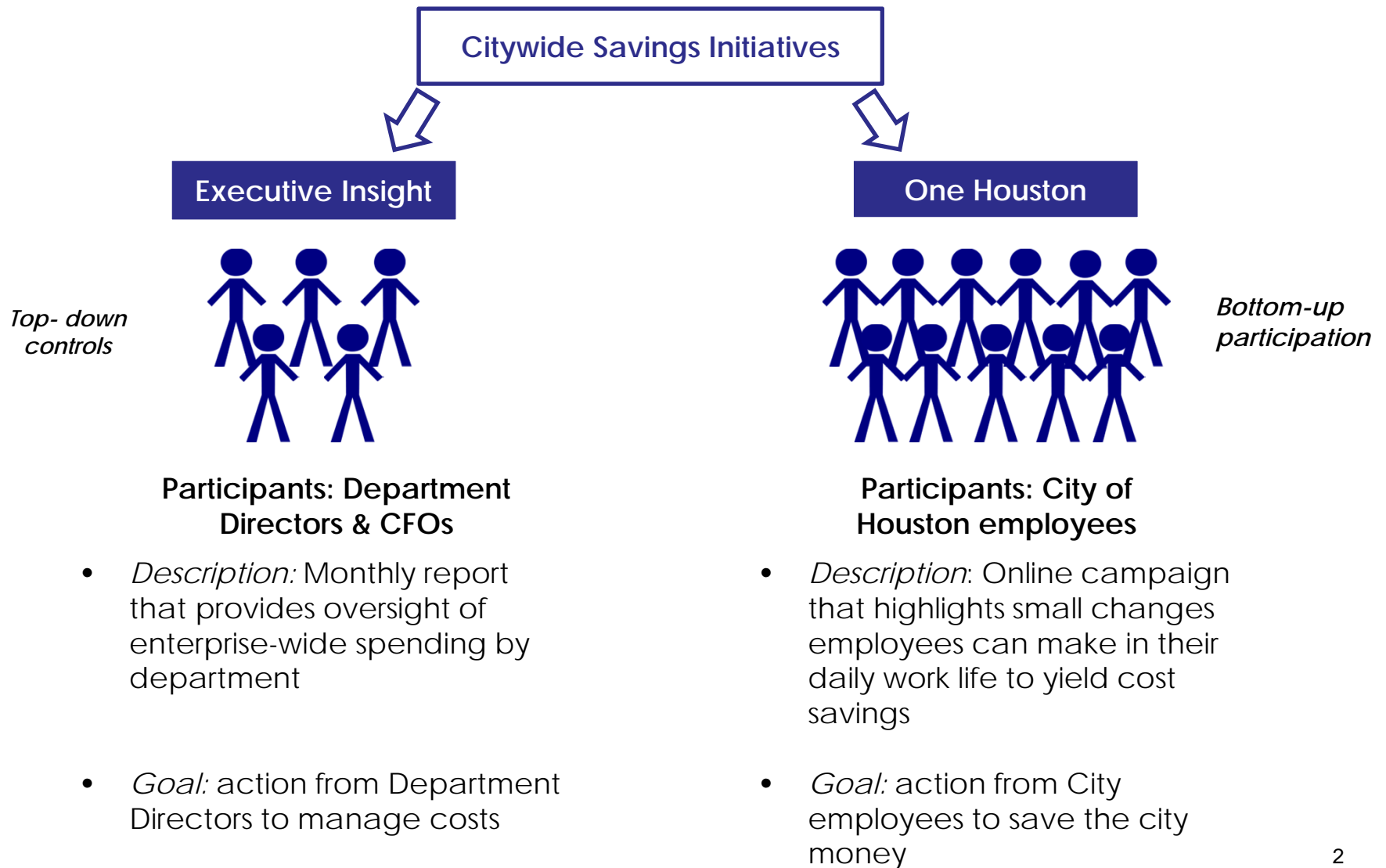
Finance Department

Citywide Savings Initiatives

Feb 2015
City Council
Budget & Fiscal Affairs Committee



Executive Insight & One Houston are two internal programs developed to generate cost savings





Executive Insight Reports have helped the city achieve \$1.4M in savings across departments year to date

Executive Insight

One Houston

- Executive Insight Reports analyze enterprise-wide spend & identify areas for improvement for Department Directors

Category	Usage Optimizations	Savings YTD (since July 2014)
Cellular Lines	<ul style="list-style-type: none"> Turn-off identified no use lines Control overages & device inventory 	\$97k* (\$250k annualized)
Print (excluding personal printers & print rentals)	<ul style="list-style-type: none"> Reduce overall printing Set defaults to duplex & BW Enable secure printing 	\$20k
Fleet	<ul style="list-style-type: none"> Track vehicles that have not been fueled in 6+ months Identify older vehicles for disposal 	\$231k (sales)
HR	<ul style="list-style-type: none"> Manage vacancies by department Manage overtime Identify trends in worker's compensation claims 	\$1M**
Early Payments	<ul style="list-style-type: none"> Track discounts achieved with vendors through early payment 	\$40k
Total		\$1.4M

*Beginning August 2014 **Beginning October 2014

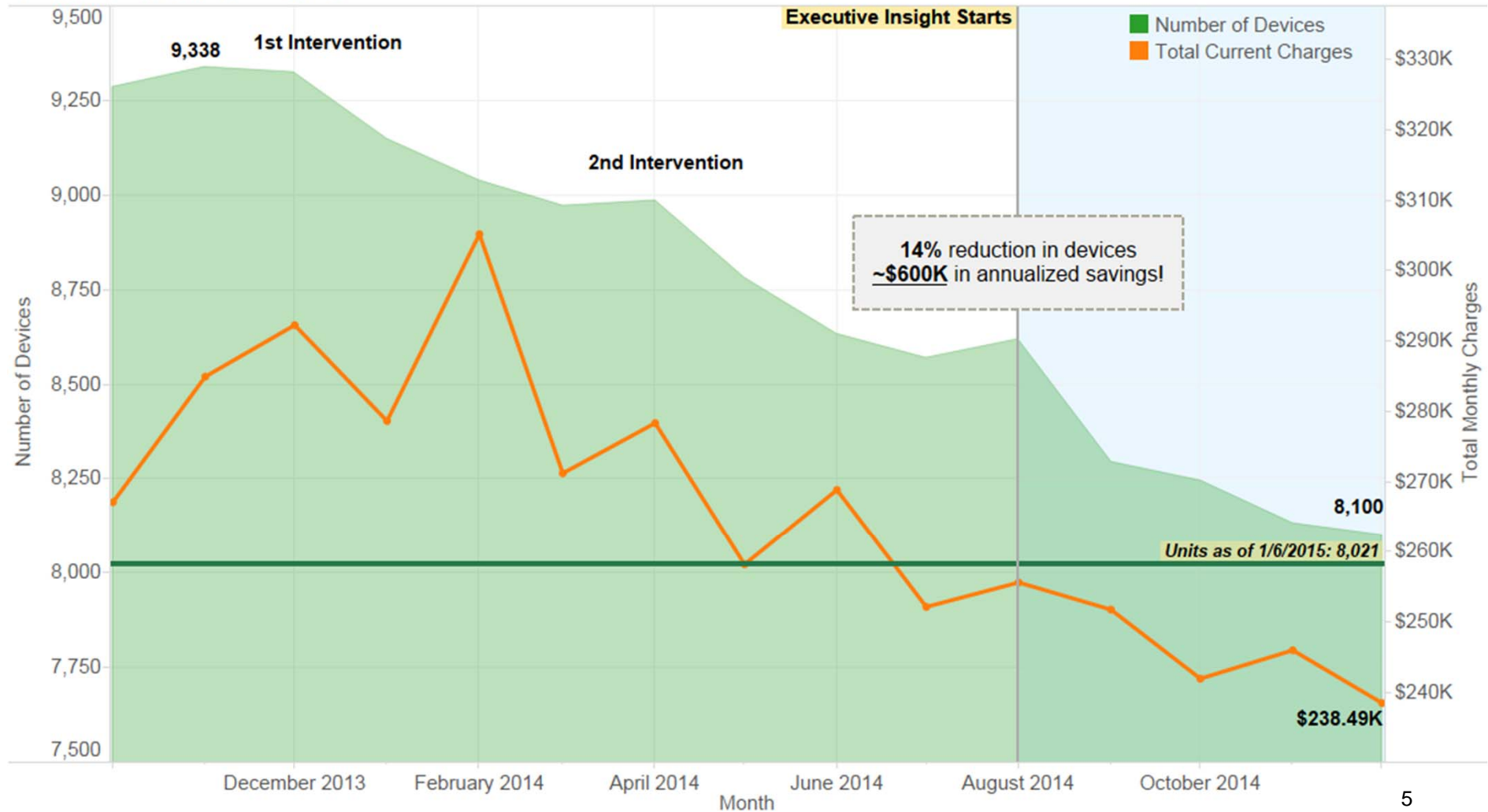


With this information, Executive Insight has helped turn off nearly 600 cellular devices in six months

City of Houston Wireless Devices Oct 2013-December 2014

Executive Insight
One Houston

Wireless Device Billings - Citywide





In parallel with Executive Insight, One Houston engages employees to participate in savings initiatives

Executive Insight

One Houston

- One Houston highlights small, actionable changes employees can make in their daily work life to save money

Print



Ask: Print less, print in B&W & double-sided

BYOD



Ask: Bring your own device instead of using a city device

Energy



Ask: Adopt energy efficient behaviors

Asset Disposal



Ask: Generate revenue through surplus assets

Lean Six Sigma



Ask: Participate in free training to learn how to improve processes & eliminate waste

Idea Box



Ask: Submit your ideas of ways to save, or improve an existing process



Information on how to save money is communicated to employees through e-mails, videos, and infographics

Sample One Houston Communications

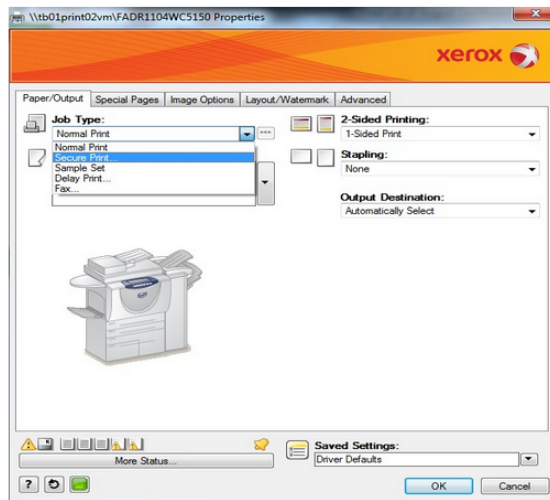
Executive Insight

One Houston

How to set up secure printing:

On the **File** menu, click **Print**. Click **Properties**, and then click **Paper/Output**. Under **Job type**, select **Secure Print**. I type in a four digit code twice. After you go to the printer, you select the job and then type in the same four digit code.

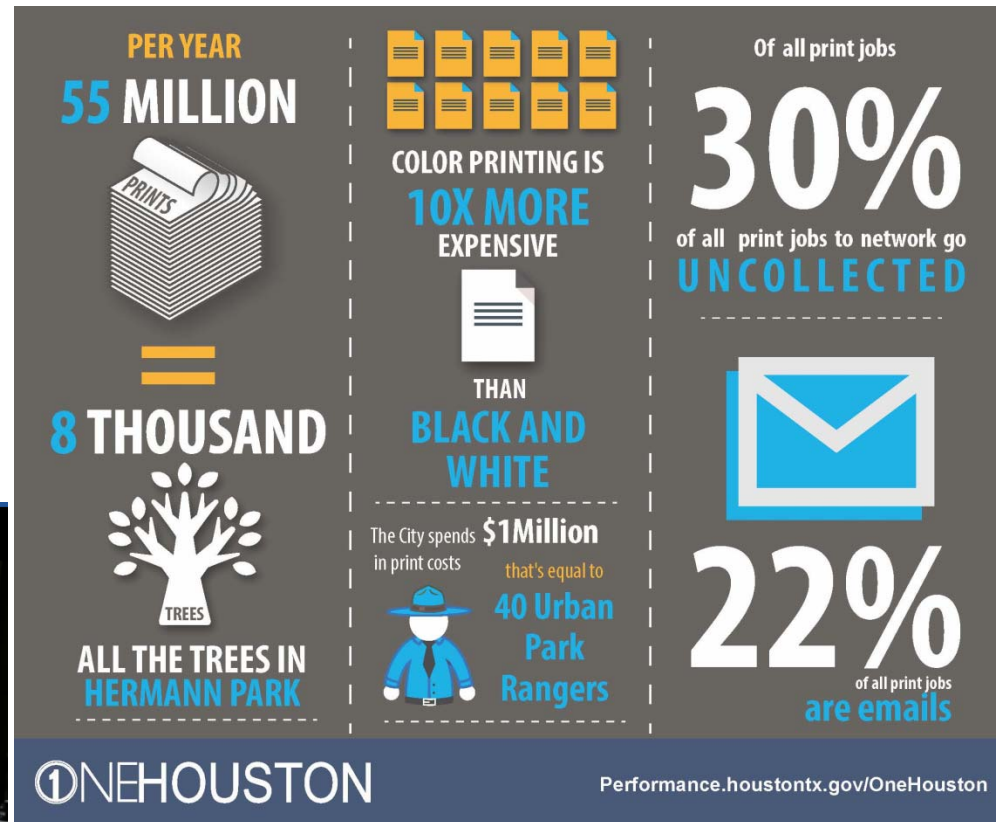
"How-to's"



Videos featuring employees



Infographics





While it is too early to measure the results of One Houston (launched Dec 2014); participation has been excellent

Participation in One Houston

Executive Insight

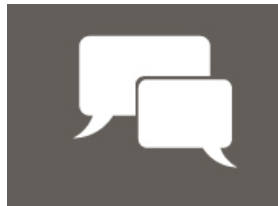
One Houston

PSA videos



- Videos on how employees can create savings have over 67,000 views

Idea Box



- Employees submitted over 135 ideas for savings and process improvements

Lean Six Sigma



- Over 42 employees have taken the online yellow belt training, adding to the total of over 1100 employees trained



Next steps

- Recognize employees who have submitted successful improvement ideas
- Use policies to encourage savings where possible and automate default settings
 - AP 7-1: Environment-friendly default settings on computers and printers
 - Forthcoming Mobile Device Policy: deactivating cell phones after 3 months of no/low use, defining eligibility criteria for City devices
- Increase savings and identify additional areas for future improvements