Transformation
Efficiency & Accountability

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Transformation
Efficiency & Accountability

Transformation Office
Annual Progress Report

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EXECUTIVE SUMMARY

The COVID-19 pandemic created tremendous upheaval and disruption across the globe, heavily impacting the transportation industry. Since 2020, SEPTA and other transit agencies have endured steep declines in ridership as well as dramatic revenue shortfalls, and now face permanent changes in ridership patterns and volumes.

While SEPTA had already been working to adapt to changing ridership trends prior to the pandemic, COVID changed the world. The challenge posed by the pandemic forced agencies to fundamentally change the way we do business, and to engage SEPTA's entire workforce to participate in making the bold changes that were needed. Every challenge brings opportunity, and this was an opportunity for SEPTA to not just adapt, but to transform into a more efficient, productive, and accountable organization.

Beginning in late 2020, SEPTA established the Efficiency & Accountability (E&A) program. Fundamentally, the E&A Program is a systematic and sustainable approach to creating operational efficiencies. The E&A Program is a bottom-up framework to brainstorm, evaluate, prioritize, and ultimately implement efficiency initiatives while simultaneously improving the way we collaborate. The E&A Program's inaugural transformation plan totals 140 initiatives collectively estimated to have $102 million in recurring annual benefits. The transformation plan is based on the principle of continual improvements and will be refreshed once every three years.

As we now conclude the first year of the E&A Program's three-year implementation cycle, we have already recognized $38.3 million in annual recurring benefits—nearly 38% of the plan's total estimated benefits. We are proud of the progress made this year and are confident that we have built the foundation to recognize the full $102 million in benefits. These benefits will not fix SEPTA's financial challenges themselves – our budgetary deficit upon exhaustion of Federal COVID relief is currently estimated at $270 million. Nevertheless, the program demonstrates SEPTA's commitment to being a responsible steward of public funding and an organization worthy of additional public investment.

Our confidence stems from the progress we have made and the lessons we have learned in this first year. Throughout 2022 and into 2023, as we implemented the initiatives of the E&A Program, we saw that both large and small changes together can add up to remarkable benefits. Where we invested dedicated resources to support and scale change, our initiatives thrived. And when we engaged and empowered our workforce, we created impactful change with benefits that went beyond our organization and extended into our community.

This first year of the E&A Program demonstrates SEPTA's commitment to becoming an organization that can adapt and transform. In fact, we believe our transformation story sets a standard for other transit agencies. Looking to the future, we will know the E&A Program is successful when change is more than what SEPTA does, it is who we are. Over the next two years, we will continue building this engine of change that is sustainable and employee led. Once the initial 140 initiatives are implemented, we will look to Transformation Office to continue to identify, prioritize, and implement new ideas, propelling the transformation through 2025 and beyond.

Letter from Board Chairman and GM/CEO

To SEPTA's Stakeholders,

Over the last several years, SEPTA has faced funding uncertainties, competition from other mobility services, and rapidly changing service demand. Federal stimulus funding was critical to keep us alive, but it was only a temporary solution.

SEPTA had a choice: Stand by and hope for better days or seize the opportunity to make groundbreaking changes.

Traditional cost reduction measures are able only to delay the inevitable, so SEPTA opted to reimagine our service, operations, and ability to innovate in order not only to survive, but to thrive. Through our Efficiency and Accountability Program, we set the Authority on a path for financial sustainability as well as to make SEPTA a better place to work for our employees, create an improved experience for our passengers, and elevate the positive impact we have with our community.

Under the direction of a permanent Transformation Office, SEPTA's Efficiency and Accountability (E&A) Program is developing and implementing strategies to drive organizational efficiency, productivity, and accountability. These cost-saving and revenue-generating opportunities are helping to put SEPTA on more stable financial footing.

The program relies on talented and committed SEPTA employees who are experts in their field – our best change agents. We challenged them to innovate, and they have demonstrated remarkable commitment, resilience, and willingness to look at new ways to do business.

Thanks to their ingenuity, we've uncovered new ideas. We've connected leadership with frontline employees and collaborated cross-departmentally to execute plans that enable the brightest ideas to be implemented.

Our Transformation efforts ensure SEPTA has the right capabilities, mindsets and resources in place to deliver on our strategic plan by building an inclusive and empowered workforce. We are emerging as a stronger, more agile, and aware organization with enhanced ability to respond to the changing needs of our employees, customers, and the region.

Everyone is encouraged to invest in SEPTA's future. We're all #InItTogether.

Pasquale T. Deon, Sr.
Board Chairman

Leslie S. Richards
CEO and General Manager

Sincerely,

Pasquale T. Deon, Sr.   **Leslie S. Richards**
Board Chairman   CEO and General Manager

Transit agencies across the country are facing unprecedented challenges. Over the past three years, the COVID-19 pandemic has had a widespread impact on lives, jobs, and industries. While SEPTA and other transit agencies are always adapting to changing ridership trends, the pandemic represented an unmatched challenge. Facing broad and sustained changes to ridership, along with steep revenue shortfalls, SEPTA needed to make fundamental changes to be able to continue to sustainably assure reliable transportation services.
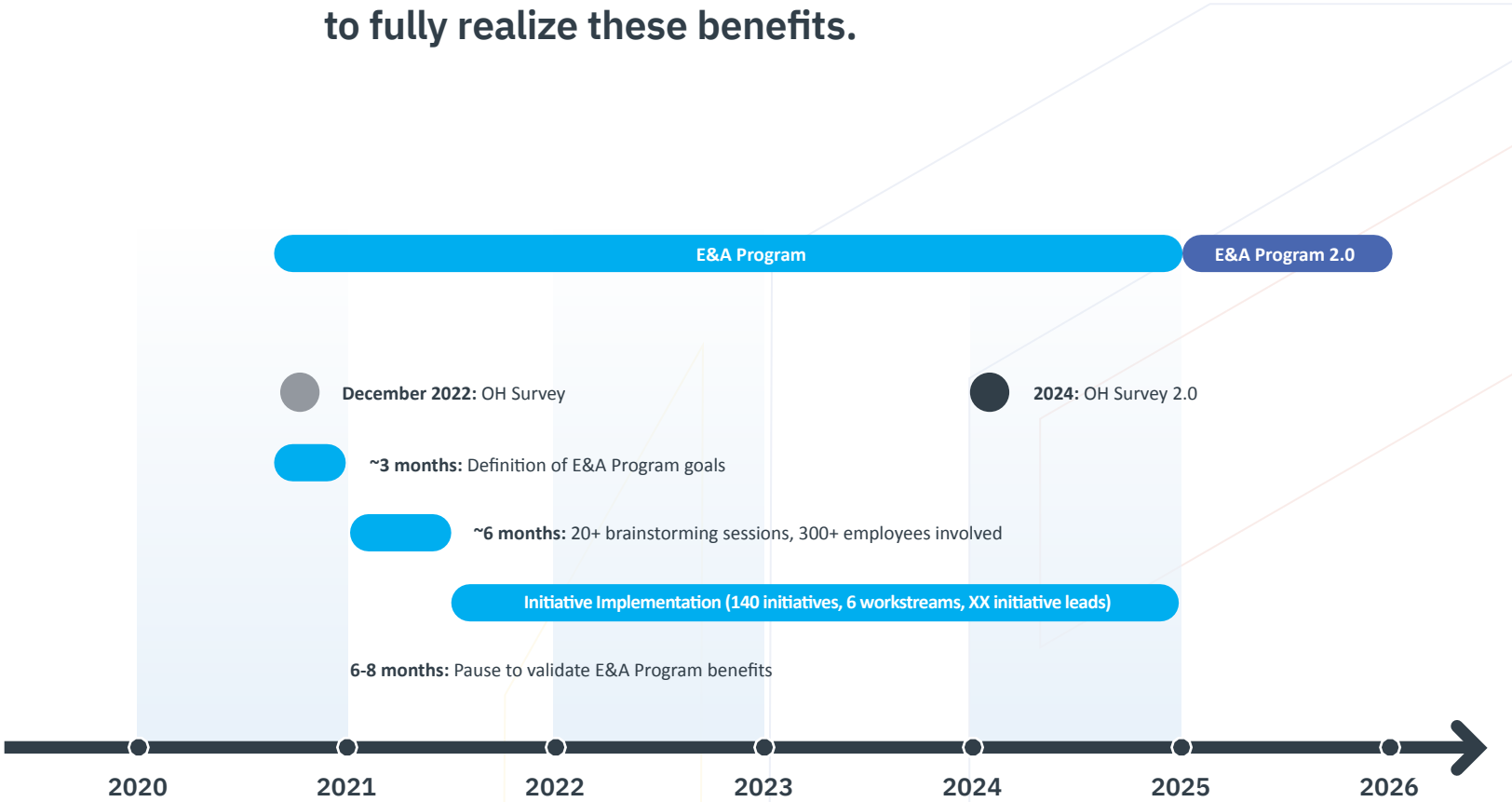
Starting with the publication of our Strategic Plan SEPTA Forward in 2020, SEPTA has been taking active steps to transform operations to meet the new realities we now face. SEPTA Forward outlined a strategic plan for the Authority for 2021 through 2026, and a vision for where SEPTA needs to be. The plan was organized around three goals that work together to achieve this vision:

Goal 1
—
Develop a Proactive Organization

Goal 2
—
Provide an Intuitive Experience

Goal 3
—
Deliver a Seamless Transit Network

In order to accomplish the first goal, and to drive SEPTA's transformation into a more operationally efficient organization, leadership recognized the need to establish a comprehensive company-wide program. With the support of the Board and creation of a Board Sub-Committee to govern implementation, the **Efficiency & Accountability (E&A) Program** was formally launched.

The Efficiency & Accountability Program

At its core, the E&A Program is a systematic approach to working with teams across all areas of SEPTA to examine processes and ways of working. Together, we identify and assess potential opportunities to drive efficiencies, quantify the expected benefits through metrics, and establish the necessary plans, accountability and ownership needed to fully realize these benefits.

E&A Program

E&A Program 2.0

December 2022: OH Survey

2024: OH Survey 2.0

~3 months: Definition of E&A Program goals

~6 months: 20+ brainstorming sessions, 300+ employees involved

Initiative Implementation (140 initiatives, 6 workstreams, XX initiative leads)

6-8 months: Pause to validate E&A Program benefits

2020   2021   2022   2023   2024   2025   2026

This report presents an account of the first year of implementation of the E&A Program, and highlights some of the initiatives and employees that have been instrumental in driving SEPTA's transformation. The progress of the program over the past year demonstrates that by listening to, working with, and empowering our employees, SEPTA is an organization that can adapt, evolve, and thrive.
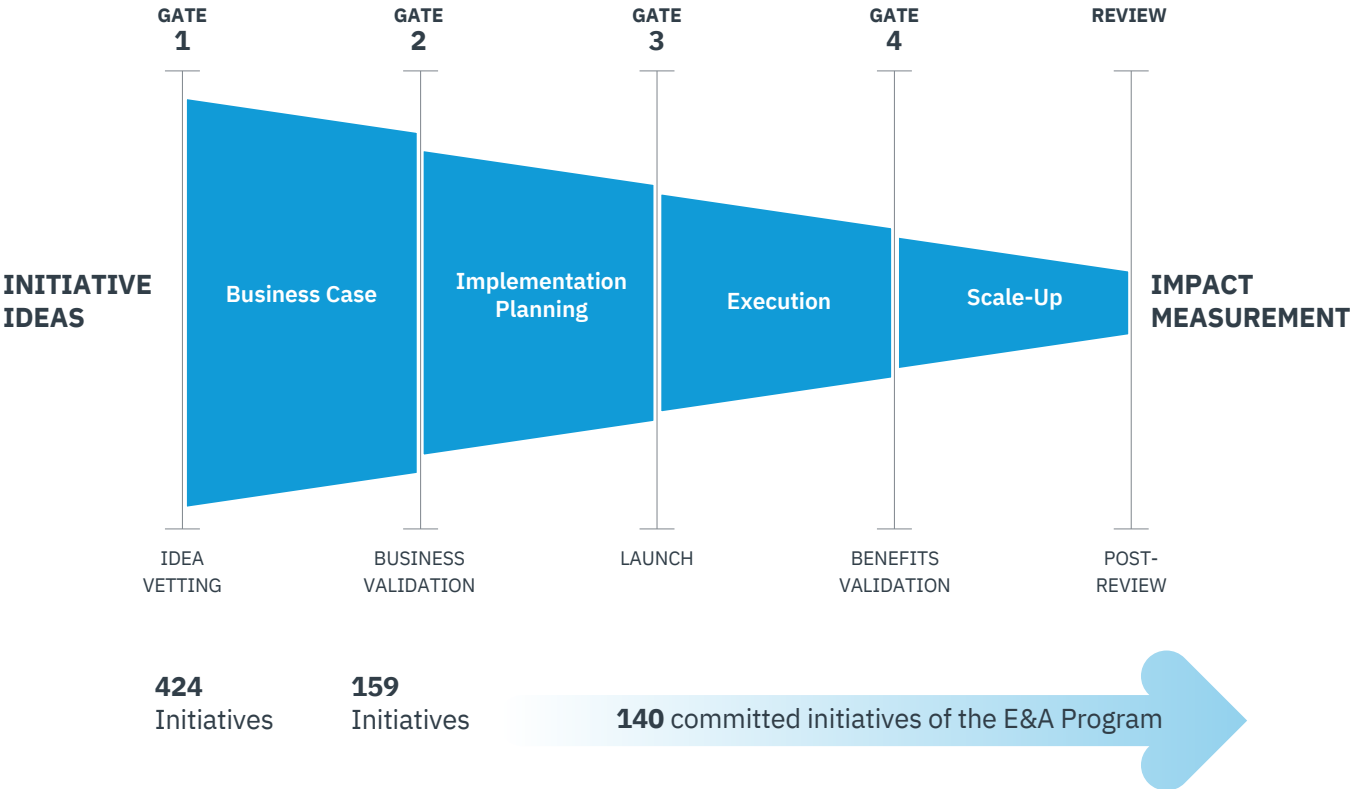
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An Opportunity
to Change

While ridership is returning to transit, pandemic-induced ridership losses are unlikely to fully reverse in the near- to medium-term. The resulting decreased revenues, as well as the imminent expiration of federal COVID relief, together mean that transit agencies must address operating budget shortfalls and adjust operations to match reduced demand and revenues. SEPTA will reach a fiscal cliff at the end of FY2024 (Spring of 2024) and will have to reduce spending or find new sources of revenue beginning in FY2025 (Summer of 2024) in order to make up for the expected budgetary deficit, which is currently projected to be approximately $270 million, or 15% of annual operating expenses.

But this challenge also presents an opportunity. For SEPTA, this situation presents a unique moment in time to make changes that will shape the next 25 years of the Authority. Seizing this opportunity requires both a focus on internal performance and efficiency, as well as the dedication and commitment of all our people towards a greater transformation.
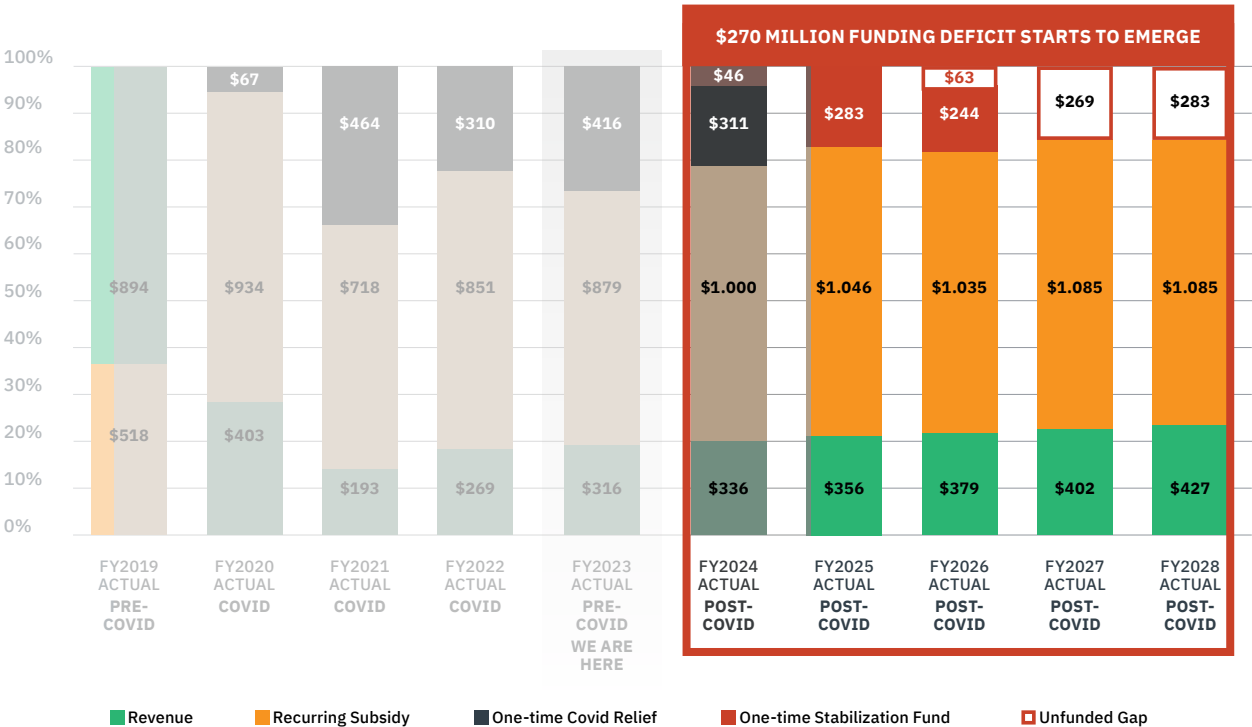
Planning The Transformation

Beginning in 2021, the E&A Program established the Transformation Office. As a dedicated team focused on strategy, planning and coordination, the Transformation Office would be the key to the long-term sustainability of the transformation effort. Its first task entailed developing the E&A Program's transformation plan—the catalog of initiatives that would underpin our transformation efforts. Through this plan, the Transformation Office established the mechanism by which we would track our progress towards realizing the benefits of the transformation effort.

$270 MILLION FUNDING DEFICIT STARTS TO EMERGE

Legend: Revenue | Recurring Subsidy | One-time Covid Relief | One-time Stabilization Fund | Unfunded Gap

GATE 1 — IDEA VETTING
GATE 2 — BUSINESS VALIDATION
GATE 3 — LAUNCH
GATE 4 — BENEFITS VALIDATION
REVIEW — POST-REVIEW

INITIATIVE IDEAS → Business Case → Implementation Planning → Execution → Scale-Up → IMPACT MEASUREMENT

424 Initiatives | 159 Initiatives | **140** committed initiatives of the E&A Program

Given the extraordinary circumstances SEPTA was facing in the middle of a global pandemic, the Transformation Office needed to be bold in its ambitions, and to tap the creativity and experience of all our people. Executing the plan would need to be an Authority-wide effort and would require giving our employees the freedom and space to think creatively, as well as the support needed to execute the initiatives identified.

SEPTA employees were instrumental in the creation of the fundamentally bottom-up transformation plan. The process was inclusive, transparent, and involved facilitating over 20 brainstorming sessions with input from more than 300 employees, including frontline employees.

The brainstorming sessions explored challenges and opportunities for improvement covering a broad range of domains. From how vehicle maintenance work orders are assigned and tracked,

to the application and selection process for new hires, to minimizing absenteeism through better communication and coordination, the plan was intentionally broad in scope.

At every stage, opportunities were evaluated against a common set of guardrails:

Impact to **safety**	Impact to **community**
Impact to **employees**	Impact to **productivity and efficiency**

After successive rounds of development, validation and prioritization, employee ideas were refined into an initial list of the 140 initiatives that provided the highest value to SEPTA. Collectively, these 140 initiatives total $102 million in estimated recurring annual benefits to SEPTA and are expected to partially offset the coming budget deficit upon exhaustion of federal COVID relief funds.
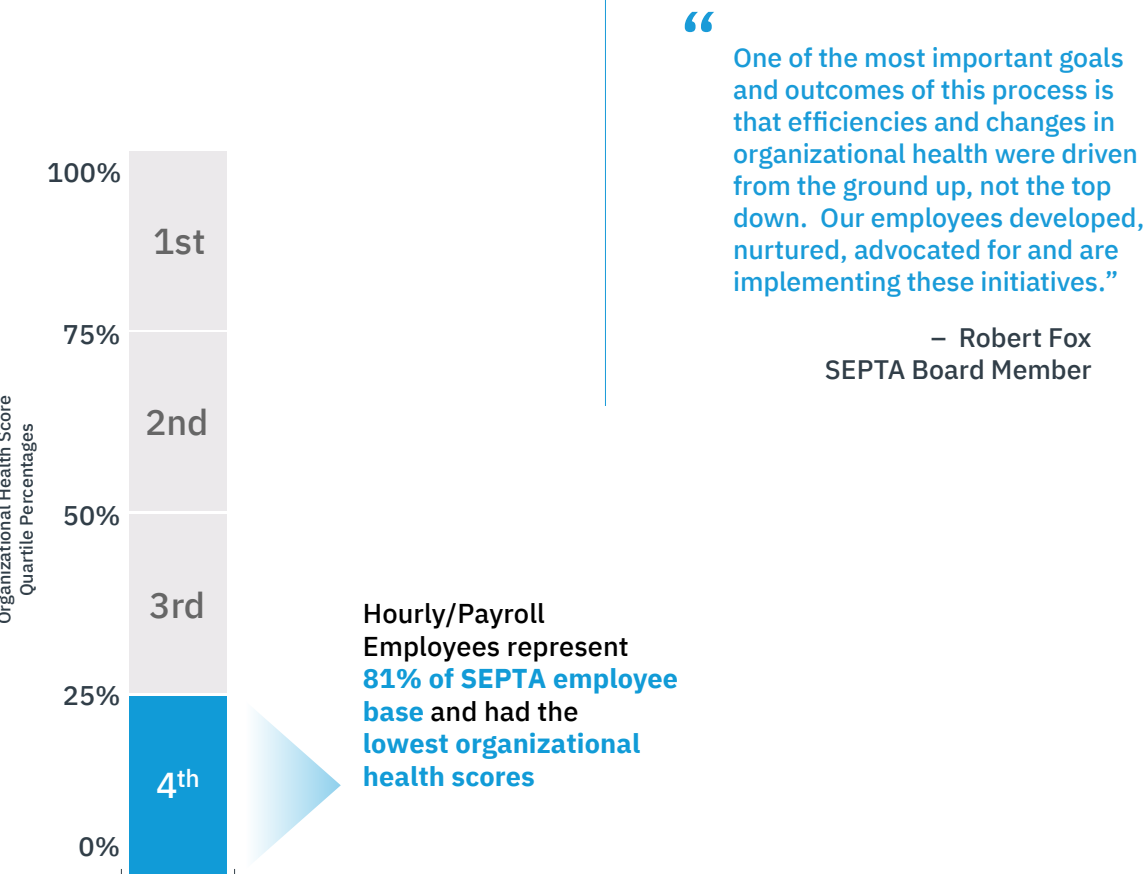
The Transformation Plan in numbers

20+
brainstorming sessions

6
organizations/departments/ divisions

300+
employees

140
initiatives

$102M
estimated recurring annual benefit

Involving Our People

In parallel with the development of the E&A Program's transformation plan, SEPTA surveyed our more than 9,000 employees to understand the state of our organization's health. This survey assessed the key elements of our culture, and how it impacts performance.

The survey found that overall organizational health scores placed SEPTA in the bottom quartile of public sector organizations. These findings supported the case that SEPTA must invest in our people and our ways of working together to achieve our transformation goals, and to better serve our communities.

The results of and actions associated with the survey harness SEPTA's greatest asset: our people. Through the E&A Program, we have established a working structure to engage and empower our people, and to bring their ideas to life. The themes and priority areas identified by the survey helped guide our selection of initiatives, and the Transformation Office is committed to continuing to engage employees across the organization to identify and co-create more opportunities for process efficiency, operational improvements, and engagement. Improving organizational health will be critical to making operational efficiency initiatives successful over the long term.

" One of the most important goals and outcomes of this process is that efficiencies and changes in organizational health were driven from the ground up, not the top down. Our employees developed, nurtured, advocated for and are implementing these initiatives."

– Robert Fox
SEPTA Board Member

Organizational Health Score Quartile Percentages

100% — 1st
75% — 2nd
50% — 3rd
25% — 4th
0%

Hourly/Payroll Employees represent **81% of SEPTA employee base** and had the **lowest organizational health scores**

Sustainable Change

Through the efforts of the E&A Program, SEPTA has helped foster a culture of transformation throughout the Authority. By leveraging new technologies and improving collaboration and coordination, the E&A Program is ensuring that the efficiencies achieved by our efforts are built upon a foundation of sustainable capabilities that will continue to shape the Authority beyond the transformation effort.

Executing a transformation of this magnitude, especially when facing an existential challenge like the one posed by the pandemic, cannot be sustained without a common and shared sense of purpose. This is what the SEPTA Spirit provides. The SEPTA Spirit is our guide in these transformation efforts—no matter what role our employees play in keeping the region moving forward, the six values of the SEPTA Spirit guide everything we do. The values represent both who SEPTA is, and who we aspire to be as an organization, and provide a foundation for our continued growth and transformation as an organization.

PUT SAFETY FIRST

In every decision we make, safety is paramount. We are an industry leader in safety initiatives for both our employees and our riders because we are disciplined in our thoughts and our actions.

AIM HIGHER

We strive to make things better today than they were yesterday in search of greatness. We reflect on our missteps, learn and adjust, and move forward because we are proud of the work that we do.

BE INCLUSIVE

We grow, encourage, respect, and rely on diverse perspectives so we can better meet the needs of our community.

FOCUS ON RESULTS

We work purposefully in pursuit of our vision and continually track our performance to make the most effective, efficient, and sustainable use of the resources we have available.

SEPTA SPIRIT

LISTEN FREELY

We listen to understand, not just to respond. We engage in open and honest conversations with each other, our riders, our communities, and our partners, and work together to deliver equitable, rider-focused solutions.

FIND SOLUTIONS

We meet challenges head-on and empower each other to create innovative and sustainable solutions. We are accountable for the outcome, even when something is beyond our control. We learn from each other and embrace new ways of doing things.

16

3

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The State of the
Program

THE STATE OF THE PROGRAM

We are proud of what the E&A Program has accomplished. Since its inception through its first year of implementation in 2022, we strove to seize the opportunity to transform SEPTA into an efficient, productive, and accountable organization by building an empowered workforce, inclusive of the voices and perspectives of all our people.

When beginning this transformational journey, we understood the gravity of SEPTA's financial state, as well as the time and resources needed to enable the E&A Program's transformation plan. As responsible stewards for the investments we receive as a publicly funded organization, we wanted to validate our planned initiatives could produce the financial results we anticipated. We took the time to pause, verify our expected outcomes, and prove that we were prioritizing the right things. While this validation was ongoing, we were able to solidify our transformation team and begin laying the groundwork for top priority initiatives.

With this additional confidence and grounding, we accelerated quickly into our first year of initiative implementation. In 2022, we recognized* $38.3 million in annual recurring benefits from 15 initiatives some of which are completed and some that have more to accomplish in 2023. In order to recognize these benefits, SEPTA invested approximately $1.5 million in operating and capital funds. Of the $38.3 million in benefits, SEPTA's Operating Budget has already realized** nearly $10 million in cost savings and revenue. The remaining $28.6 million of recognized benefits will be realized beginning with the FY2024 Operating Budget.

The $38.3 million in annual recurring benefits recognized represents nearly 38% of the Plan's total estimated benefits and puts us above our target value for the first year of implementation. The Transformation Office has made every effort to quantify in dollar terms recognized benefits from all initiatives, ranging from improved productivity and organizational health, to financial savings and prevented spending, and put them into one metric – recognized benefits. There is no perfect way to put all those things together. Over the three-year implementation timeframe, we plan to continue to refine the Key Performance Indicators (KPIs) and how we report the recognized benefits.

* Recognized as used in this report is the benefit recorded for the completed initiative but not yet received.

**Realized as used in this report is the benefit received for the completed initiative.

2022
Complete initiative identification and prioritization, formally establish the E&A Program, begin initiative implementation

2023
Continue initiative implementation, with the goal of completing many of the 16 top priority initiatives and dozens of others

2024
Finish initiative implementation, plan for next cycle of transformation, conduct second organizational health survey

Organization of Initiatives

During the planning phase of the E&A Program, each initiative idea was vetted, prioritized, and assigned an "owner" to manage going forward. Initiatives were grouped together into six "workstreams," an organizational structure tied to the divisional responsibilities for the internal stakeholders involved in their implementation. The workstreams each have a dedicated lead to monitor progress, remove challenges, and keep the transformation moving forward.

Program governance is structured through a tiered feedback loop. At the ground level, there are bi-weekly workstream meetings to monitor progress and work through challenges. On a monthly basis, a staff executive-level advisory council meets to discuss the Program as a whole. The Transformation Office then reports out to a Board subcommittee on a quarterly basis to share progress and review upcoming milestones.

Additionally, 16 of the 140 initiatives are being monitored closely for their high impact and priority for the Board. Leveraging this governance structure, an engine of change has been built within SEPTA to both actualize the initiative benefits and continuously support the changes moving forward.

Operations
43 initiatives 30%
Transportation Operations

Procurement and Inventory Management
40 initiatives, 29%
Procurement

Human Resources
20 initiatives, 14%
Human Resources

Real Estate
20 initiatives, 14%

Organizational Health & Communications
9 initiatives, 6%
Org. Health, Communications

Corporate
8 initiatives, 6%

Initiatives are spread across SEPTA to maximize impact

When selecting the E&A initiatives, SEPTA deliberately struck a balance between initiatives that would have a financial or efficiency impact and those that would help transform our organization and support lasting change.

Organizational Health – Driving Transformation by Empowering Our People

Without the involvement and support from our people, the efficiency and cost savings aspects of the Transformation Plan would not be sustainable. To ensure we create the cultural changes needed to support rapid transformation alongside our performance-focused changes, we have a dedicated set of initiatives focused on SEPTA's organizational health. These initiatives seek to listen for understanding, collaborate with colleagues across SEPTA, build capabilities and shift mindsets and behaviors.

Share the SEPTA Spirit
Enable employees to connect to the Spirit and embody the values in their day-to-day interactions and contributions.

Enhance Communications & Connection
Provide transparent, meaningful information that improves the employee experience and reaches all employees.

Build Capabilities
Provide tools needed to change mindsets and behaviors at our various management levels.

Redefine Ways of Working
Re-establish ways of working through culture change champions who model transformed employee health for more effective, productive, and meaningful interaction.

Our Progress by the Numbers

The E&A Program made tremendous progress in 2022

SUMMARY STATUS UPDATE OF 140 "PERFORMANCE" INITIATIVES	YEAR END 2022	
	TOTAL	PRIORITY
Completed	18	3
On its way, mostly on its own	45	12
Moving, needs light Transformation Office support	27	1
Strategically delayed and/or needs heavy Transformation Office support	43	0
Tabled	7	0
TOTAL:	140	16

The E&A Program made tremendous progress in 2022

Ongoing initiative progress is tracked using color-based statuses: green initiatives are progressing independently, yellow initiatives require some support, and red initiatives have either been strategically delayed or require heavy support.

With 18 completed initiatives in 2022 and 44 progressing on track, we are optimistic about the transformation the Program will achieve by 2024. By bringing "yellow" and "red" initiatives back on track to "green," up to $72 million in estimated savings can be unblocked.

94%

of Board Priority initiatives are on track or completed

At the start of the E&A Program, the Board identified 16 initiatives to be prioritized. These initiatives were chosen based on their potential financial benefits, employee impact, or opportunity for process improvement. Overall, 15 of the 16 priority initiatives are on track.

4
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Key
Learnings

KEY LEARNINGS

Through the E&A Program, SEPTA is living out our strategic plan of becoming a proactive organization and adjusting operations based on reduced demand and revenues. We have set ambitious but achievable objectives to efficiently utilize our public funding. We strive to be responsible stewards of our funding and hope to be used as a model for other agencies to recognize their own savings.

This journey has provided us with opportunities to grow and to learn. As we reflect on the Program's biggest successes and lessons thus far, we observe three key themes:

Doing the small and big things leads to tangible benefits:

We understand that to closing our funding deficit will require both incremental and transformational change. Through a mix of diligent and disciplined execution, as well as bold capability building, we have been able to achieve significant benefits.

When we at SEPTA come together, we truly make an impact on our workforce:

Our progress has never been as impactful and satisfying as when it has come through engaging and empowering our employees. Through these collective efforts, we have seen real change ripple from 1234 Market all the way out to our districts and communities.
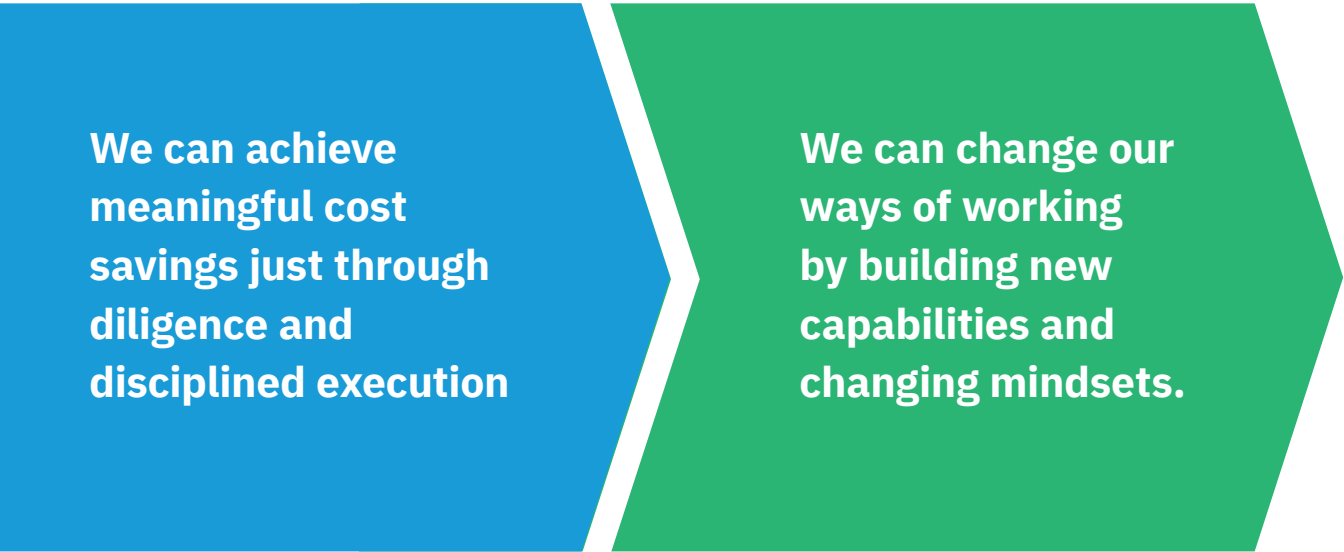
We can overcome the challenges we face and create the transformation SEPTA needs:

Where there were sufficient resources to sustain an initiative, it was able to thrive; when resources were lacking, initiatives faced challenges in scaling or even sustaining progress. The Transformation Office is diligent and intentional about prioritizing efforts and continues to focus on finding solutions by addressing challenges creatively.

Doing the small and big things leads to tangible benefits

To enable lasting change, SEPTA has struck a balance between operational and cultural changes, both large and small

In the Program's first year of implementation, we saw how efforts that on their own may have seemed minor, built upon each other to meaningfully impact the way we can operate efficiently and interact with each other and the community.

We can achieve meaningful cost savings just through diligence and disciplined execution

We can change our ways of working by building new capabilities and changing mindsets.

We can achieve meaningful financial progress through diligence and disciplined execution

A strong focus on optimizing SEPTA's execution and operations recognized benefits in the E&A Program's first year of implementation

When the E&A Program looked inwards to SEPTA's internal operations, a wide variety of cost saving and revenue generating opportunities were identified, both large and small. These efforts ranged from completely reimagining the way SEPTA manages its inventory, to optimizing the way waste is collected from stations and SEPTA facilities.

Although some of these changes may seem straightforward, SEPTA took full advantage of the disruption presented by the global pandemic to look inward with fresh eyes and invest the resources to transform. These changes and the resources allocated in the first year of implementation lay the foundation for the next two years of transformation.

By the Numbers:

$38.3 Million
in realized benefits to date

$102 Million
in estimated net recurring benefits for the Transformation Plan

CASE STUDY: #151

IDENTIFYING $9.5M IN SAVINGS THROUGH BENEFITS DILIGENCE

Initiative Lead: Bresilda Meto
Status: Complete

By implementing best practices to verify ongoing dependent eligibility for medical benefits, SEPTA recognized $9.5 million in savings in 2022.

As a part of their benefits package, SEPTA employees can add family members to their plan as dependents. These dependents can receive the same medical and prescription coverage as the employee, so long as they meet the criteria to qualify as a dependent.

When reviewing its benefits practices, SEPTA recognized that there were dependents still receiving medical benefits who were no longer eligible, for reasons such as aging out, divorce, or retiree compliance.

In a collaborative effort with the Unions, SEPTA conducted an in-depth audit to identify any dependents who no longer qualified. This uncovered approximately over 2,200 individuals who were no longer eligible, resulting in $9.5 million in recognized savings, with no grievances or unfair labor practices filed.

Looking forward, SEPTA plans to continue this auditing practice in partnership with the Unions on a regular basis, which should realize additional savings in the future.

By the Numbers:

Recognized benefits in 2022: **$9.5** Million

Original estimated net recurring benefits: **$4.5** million

2,208 ineligible dependents identified equivalent to 13%; Prior to the Audit, SEPTA had 16,560 dependents insured and now has 14,352 dependents enrolled under the SEPTA Plan.

#223

REIMAGINING THE WAYS SEPTA PURCHASES MATERIALS AND MANAGES INVENTORY

Initiative Lead: Michael Wright , Jr.
Status: Complete

SEPTA's Procurement and Supply Chain Management (PCSM) department saw a unique opportunity to fundamentally shift the way it operated. Rather than working through a vendor to manage inventory, PCSM sought to reestablish the Procurement Division as the primary means by which SEPTA buys material. This grants SEPTA full control of auditing and evaluating material, and empowers them to test direct, in-house services as an alternative. Although the financial impact of this initiative was initially constrained by inflated prices and supply limitations during the pandemic, savings are anticipated to grow.

By the Numbers:

Realized benefits in 2022: **$223,258**
Original estimated net recurring benefits: **$246,590**

$915K planned net recurring benefits

$233.2K Realized benefits To Date
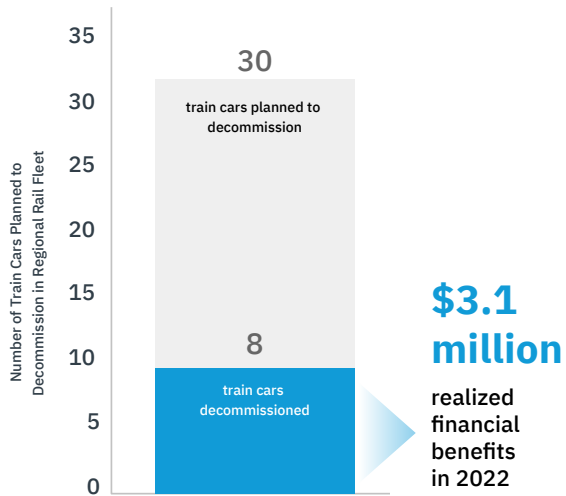
24% of total plan accomplished in 2022
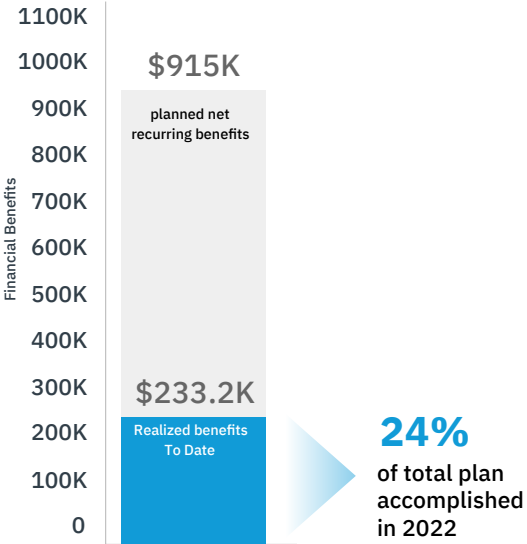
DECOMMISSIONING REGIONAL RAIL'S OLDEST CARS TO MEET RIDERSHIP LEVELS AND SAVE ON MAINTENANCE

Initiative Lead: Jeff Thompson
Status: In Progress

SEPTA responded to the decrease in demand and is saving on maintenance costs by decommissioning 30 of its oldest cars in its Regional Rail fleet. Decommissioning of 8 cars has taken place, the remaining cars will be decommissioned over the next two years. This has saved over $3.1 million in costly repairs and upkeep, all while still meeting ridership demands. In the event of ridership levels returning to pre-pandemic levels, the reduced fleet size would still comfortably serve the needs of Regional Rail riders.

By the Numbers:

Realized benefits: **$3.1 million**

$3.1 million
realized financial benefits in 2022

(Chart: Number of Train Cars Planned to Decommission in Regional Rail Fleet — 30 train cars planned to decommission; 8 train cars decommissioned)

#791

CLOSING LOOPHOLE IN SEPTA'S PENSION PROGRAM

Initiative Lead: Stephen Bagent
Status: In Progress

In its analysis, SEPTA recognized a costly loophole within our pension structure which allowed employees to collect additional pension benefits immediately upon transferring from a Railroad Union position to a salaried position. By adding an eligibility requirement of time in the salaried position, SEPTA will recognized a significant cost savings.

The change will go to the SEPTA Board's Pension Subcommittee and the full Board this spring with the goal to take effect July 1, 2023.

By the Numbers:

Original estimated annual benefits: **$189,000**

#2988

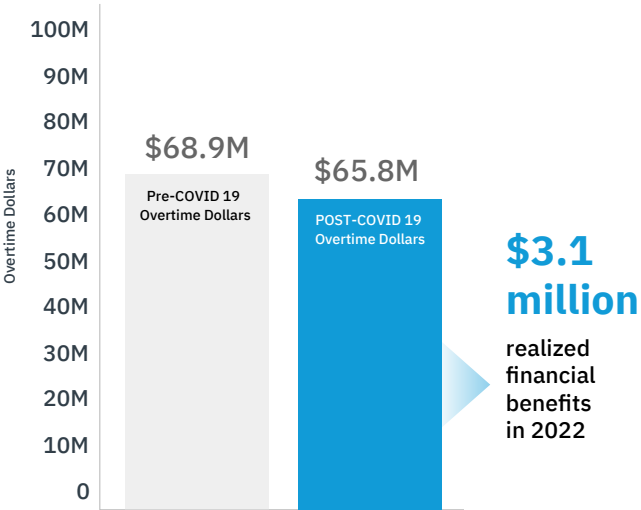## MANAGING SEPTA'S OVERTIME MORE EFFECTIVELY

Initiative Lead: Liam Zacny
Status: In Progress

SEPTA has seen a rise in overtime hours over the years that worsened by staffing shortages during the pandemic. Although overtime is expected, SEPTA recognized the challenge of sufficiently tracking and managing unnecessary overtime. By expanding and improving upon current practices of overtime reporting, SEPTA can uncover overtime trends and the root causes to reduce unnecessary overtime hours and employee burn-out.

By the Numbers:

Realized benefits: **$3.1 million**

> " Overtime is neither good nor bad, it is a method of getting work done. The problem is managing unnecessary overtime, which is both a cultural and controls problem that we are working to solve."
>
> – Erik Johanson
> Senior Director of Budgets and Transformation

$3.1 million
realized financial benefits in 2022

(Chart: Overtime Dollars — Pre-COVID 19 Overtime Dollars $68.9M; POST-COVID 19 Overtime Dollars $65.8M)

#844

CREATING AN INTERNAL INSURANCE COMPANY TO TRANSFER RISK AND GENERATE REVENUE

Initiative Lead: Richard P Graham
Status: In Progress

Organizations of SEPTA's size, including peers in the public transportation industry, use captive insurance companies to pay themselves insurance premiums premiums to a separate, related insurance company, rather than to an outside insurance carrier. If no losses are paid by the captive, the premiums continue to grow capital that can then be used to cover additional risks, many of which are not yet realized upon its initial establishment. The captive, if profitable, can also pay a dividend back to the parent company, and in SEPTA's case could be used to cover a future funding shortfall. Using this insurance mechanism, SEPTA has the opportunity to leverage larger insurance pools and cover the risk of our business partners to recognize additional profit. While this initiative is still in progress, it is estimated to have the potential to generate $7.9 million in additional revenue for SEPTA.

By the Numbers:

Original estimated net recurring benefits:
$7.9 million

> " Utilizing a captive insurance company allows us to recognize a new stream of potential income and gives us the opportunity to cover risks for ourselves, our business partners, and our employees."
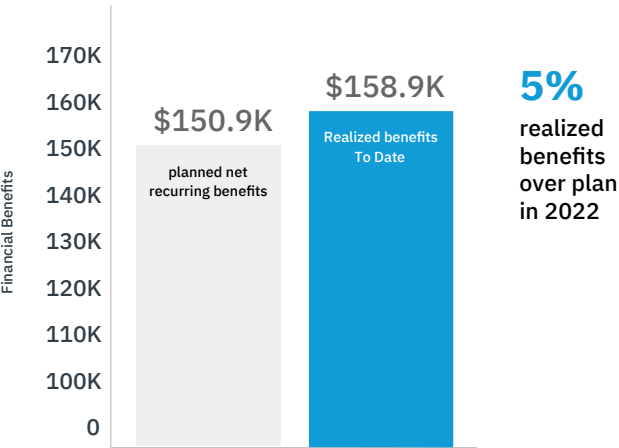>
> – Gino Benedetti
> SEPTA General Counsel

#805
CANCELLING LEASES FOR UNDERUSED PARKING LOTS

Initiative Lead: Kenneth Starr
Status: Completed

Previously, SEPTA spent approximately $500,000 leasing ten parking lots across the region, with an additional eight lots supported by revenue sharing agreements. While some of these lots were necessary for employee parking or to support ongoing construction, SEPTA saved $158,926 in 2022 by cancelling several parking leases that were expensive and underutilized. To ensure the impact to riders was limited, SEPTA identified and directed riders to existing nearby locations that have parking capacity.
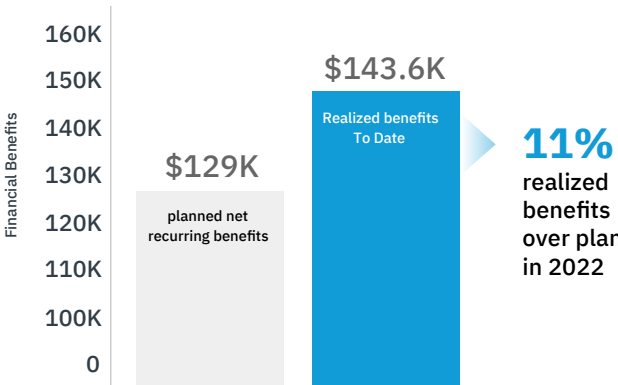

$150.9K — planned net recurring benefits
$158.9K — Realized benefits To Date

5% realized benefits over plan in 2022

By the Numbers:
Realized benefits: $158,926
Original estimated net recurring benefits: $150,900

#2007
OPTIMIZING SEPTA'S WASTE HAULING SCHEDULE

Initiative Lead: Evan Wade
Status: Completed

Historically, trash & recycling containers at SEPTA locations were emptied on a predetermined schedule, regardless of how full they were. With reduced ridership, these containers were being emptied when they were well below capacity, sometimes multiple times a week. By simply adjusting to an on-call service rather than a scheduled service, SEPTA recognized $143,647 in total savings in 2022. The overall trend is down since we instituted the "on-call" service back in March/April 2020. It is important to note that as the monthly trend is down, our per unit costs increased approximately 3% per year, therefore, the savings are even more consequential.

$129K — planned net recurring benefits
$143.6K — Realized benefits To Date

11% realized benefits over plan in 2022

By the Numbers:
Realized benefits: $143,647
Original estimated net recurring benefits: $160,000

#112
REVERSE ENGINEERING COMPLEX MACHINE PARTS TO REALIZE COST SAVINGS

Initiative Lead: Gregory Buzby
Status: In Progress

SEPTA's Vehicle Engineering group has often resorted to reverse-engineering needed components, especially when parts are not available. This initiative sought to proactively save money by targeting high-cost, sole-sourced parts to reverse-engineer, as these can be the most costly to replace. By creating technical specifications and drawings, multiple vendors can bid and supply them, providing competition so that SEPTA will receive the best price. Working together with the rail vehicle maintenance shops, resource controllers and buyers, the Vehicle Engineering group has already realized $160,120 in savings.

By the Numbers:
Realized benefits: $160,120
Original estimated net recurring benefits: $193,000

$193K — planned net recurring benefits
$160.1K — Realized benefits To Date

83% of total plan accomplished in 2022
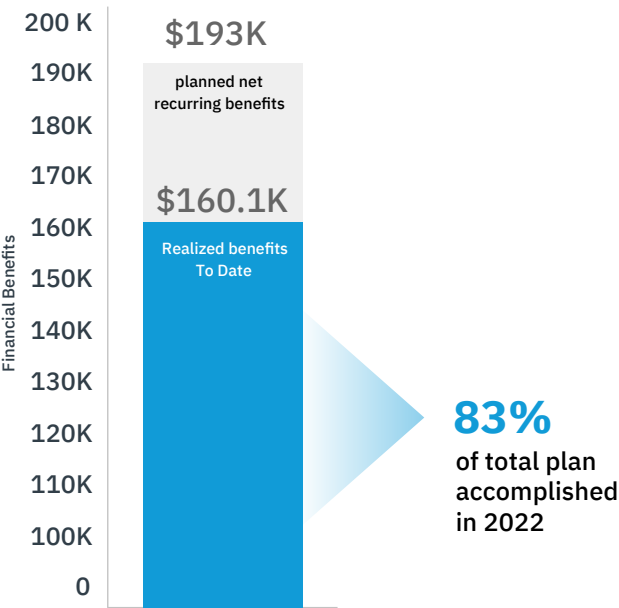
#934
INCREASING PERMIT APPLICATION FEES TO ACCESS SEPTA PROPERTY

Initiative Lead: Philip Asabere
Status: Completed

To access or use SEPTA property for anything from rebuilding a bridge to doing a photoshoot, a Right-of-Entry (ROE) permit is required. Based on peer benchmark results, SEPTA found justification for increasing the Right-of-Entry Permit application fee from $1,000 to $2,000. This will allow for better re-capture of review, approval and oversight costs, as well as enable more appropriate investments in the management of application systems. The new fee went into effect October 1, 2022.

$50K — planned net recurring benefits
$223K — Recognized benefits To Date

3x recognized benefits over plan in 2022
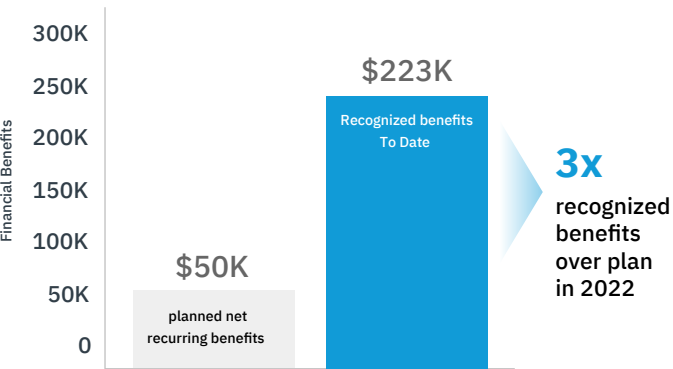
By the Numbers:
Recognized benefits: $223,000
Original estimated net recurring benefits: $50,000
# of applications submitted and approved October 2021-September 2022: 223

We can change our ways of working by building new capabilities and changing mindsets.

When we foster an environment that enables people to be their best, we can do great things

At the onset of our program, we recognized that our success relies on both what we do and how we accomplish it. To create meaningful, sustained change, we must evolve our ways of working to listen deeply, collaborate openly, and think differently to create unique solutions for SEPTA.

Over the last year we have seen this way of working has increased our operational discipline by engaging colleagues to improve processes and co-create solutions that add value for our people and our Authority. Additionally, it further develops our leaders by strengthening their ability to lead with empathy and communicate transparently. When we empower our people and elevate their voices, new ideas emerge that make an impact across the Authority.

CASE STUDY:

CREATING LASTING IMPACTS THROUGH A CONTINUOUS IMPROVEMENT MINDSET

Initiative Lead: Edward Carruthers
Status: In Progress

### When we co-create solutions, we foster a transparent and equitable culture.

Historically, SEPTA did not have a common method for creating standards for rail maintenance activities. Applying our new ways of working, SEPTA can now assess jobs and set clear standards for maintenance, including process steps, materials needed, and expected time spent on a job.

At the onset, we created a common approach for setting standards, including how to assess a job, the method of documentation, and the intake process for requests. To ensure the time-to-complete was fair, the team used both historical data from past jobs as well as new data from observed activities to determine time allotments. By engaging maintenance teams members, management and labor representatives, colleagues collaborated to create fair, repeatable standards.

Based on the value gained in the pilot, SEPTA created a plan to scale across the Authority, including the creation of the Office of Process Improvement with two new dedicated roles. In 2023 and beyond, the rail maintenance department will standardize additional maintenance tasks via this data-driven process with anticipated ongoing financial benefits. What started as a process improvement initiative transformed to include meaningful financial benefits that are seen as transparent and fairby our employees.

> " A standard on a job protects an employee as much as it helps SEPTA. It sets clear guidance and expectations for employees for what needs to be done, the materials they need, and how long it should take. "
>
> – Edward Carruthers
> Assistant Chief Mechanical Officer
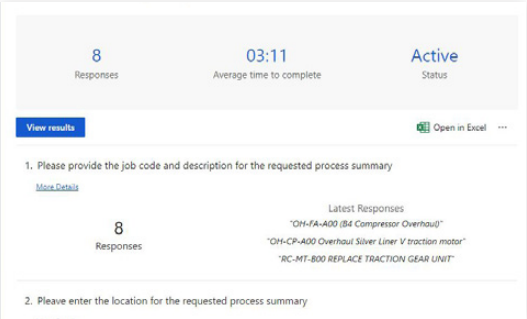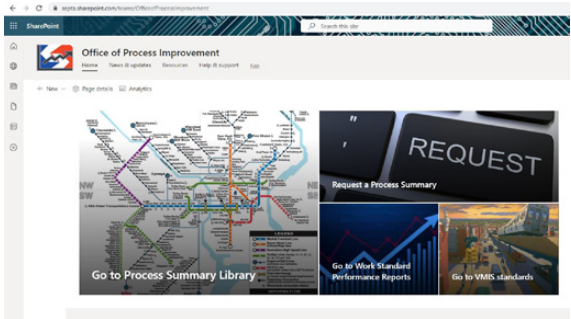
#175
REDESIGNING THE PRE-SCREENING PROCESS TO ENABLE BETTER HIRING

Initiative Lead: Bryan Davis
Status: Complete

The ability to identify and screen candidates that are likely to succeed is critical to sustaining a healthy pipeline of candidates for key positions, especially conductors and engineers. Historically, SEPTA had observed a steady pattern of new hires who would join the Authority, attend the conductor/engineer training program, but who would then fail to pass the conductor/engineer training program for reasons that might have been predicted through better screening. In addition to representing a significant cost burden due to the lost investments in salary, benefits, and training, this issue also negatively impacts staffing levels and, in turn, the rider experience.
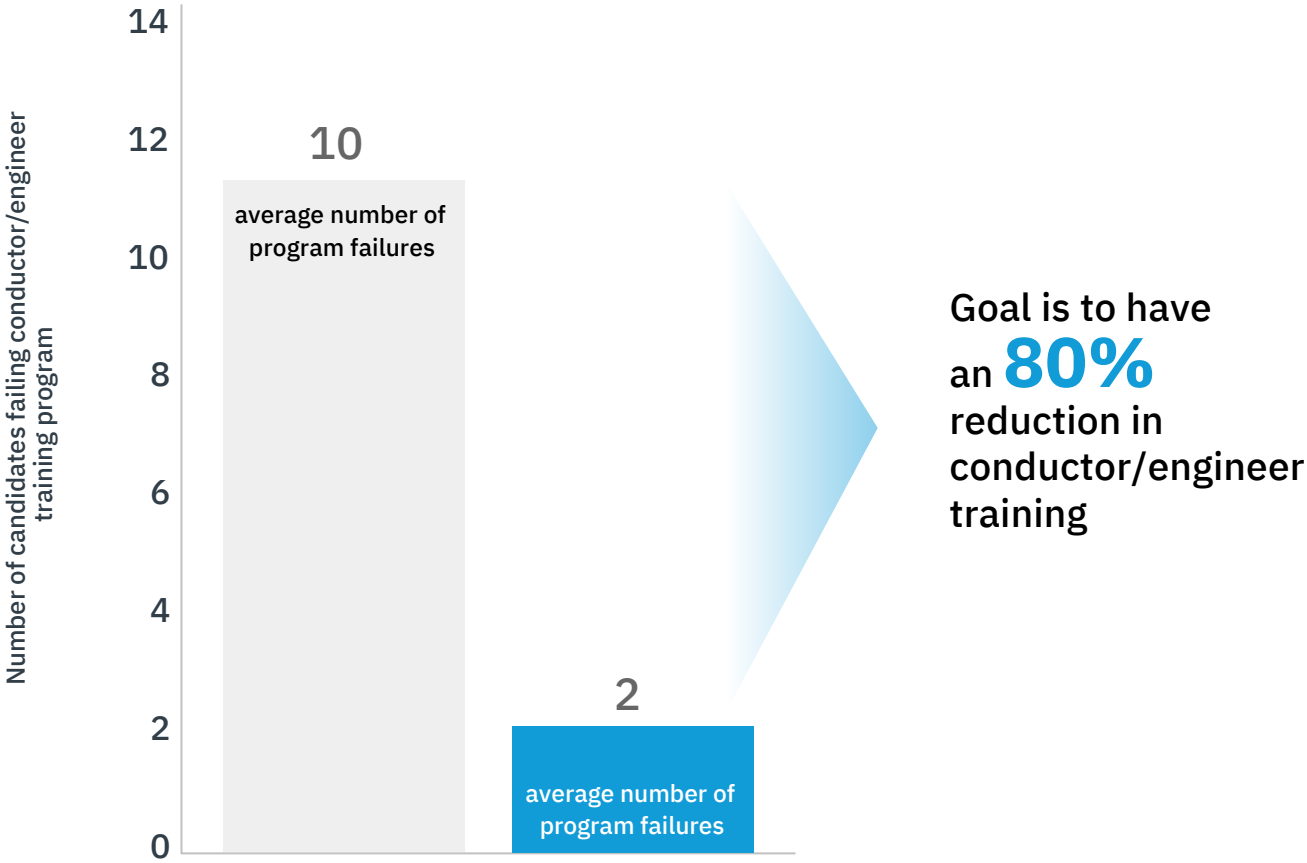
To address this challenge, SEPTA took a two-fold approach. First, we modified the hiring process to include a pre-screening test to vet candidates more effectively. Second, we created a new study pamphlet to aid new hires through the program. These changes allow SEPTA to identify stronger candidates prior to hire, train them in a more supportive and effective way, and retain them.

By the Numbers:

The goal is to reduce the average failure rate from 8-10 candidates per year to 2 or fewer.

Progress will be evaluated in 2024 as the initiative will need to be in place at least 18-24 months before we can make comparisons between the failure rates before and after the pre-employment test was implemented.

Number of candidates failing conductor/engineer training program

- 10 — average number of program failures
- 2 — average number of program failures

Goal is to have an **80%** reduction in conductor/engineer training

#42
INVESTING IN ASSISTANT CREW MEMBERS TO REDUCE STAFFING SHORTAGE AND IMPROVE SCHEDULING EFFICIENCY

Initiative Lead: Jessica Herman
Status: In Progress

Regional Rail conductors and engineers are required to undergo a two or three yearlong apprenticeship before they can become lead crew members. This includes requirements to attend a certain amount of training hours in the classroom. When the pandemic hit, SEPTA's preexisting shortage of lead conductors was intensified. Additional support from trainee conductors and engineers was needed to cover shifts. Unfortunately, this meant that the assistant crew members had fewer opportunities to complete their training requirements to become lead crew members.

In 2022, SEPTA engaged a consultant who did an initial review of training practices and current processes. SEPTA recently executed a new phase with the consultant to prepare a training plan of how many engineers we need to train every year with a focus on digitizing training materials, creating an electronic database to track sequence of classes, and shift training to virtual and online training where possible.

#1174
EMPLOYING A MORE COMPETITIVE BID PROCESS TO CREATE OPPORTUNITY

Initiative Lead: Michael Piselli
Status: In Progress

SEPTA is in the process of employing a more robust competitive bid process for A&E contractors in multi-task contracts. By changing the task order process, task order spend will be subject to a competitive bidding process, with at least three bids per task order. This new process creates value by incentivizing suppliers to bring forward competitive bids and ensuring buyers select the most cost-effective contractor.

This approach was recently used for the Key 2.0 project and the project manager was very happy with the result. Other project managers are exploring this method and procurement is working on introducing the method to project managers across the Authority.

By the Numbers:

Original estimated net recurring benefits:
$1.4 million

CASE STUDY:

FOSTERING A SUPPORTIVE WORKPLACE ENVIROMENT TO MINIMIZE OPERATIONAL DISRUPTIONS

#2677

Initiative Lead: Dwayne Campbell, Aaron Jackson, Al Marion
Status: Pilot Complete; Scaling in 2023

Creating a safe space for employees to share their voice elevates experience and performance.

Based on employee listening sessions and our organizational health survey, SEPTA recognized an opportunity to provide better support to employees and managers, particularly when engaging in challenging situations. In Q3 2021, we piloted the Trauma-informed Peer-to-Peer Conflict Resolution Program at our Callowhill location. This program places employee well-being at the core, contributing to a workplace culture characterized by transparency, trust, and inclusion. During the eight sessions, participants learned the impact of trauma in conflict interactions, and tactics for building trust and open communication with employees.

A supportive workplace for our employees also radiates out to our customers and community. When our colleagues feel empowered to communicate openly and co-create solutions, we can decrease escalations that result in workforce challenges and service disruptions, including unresolved disputes, absenteeism, and employee turnover. By listening with empathy and identifying root causes, conflict interactions are shifting to focus on solutions that work for our organization and for our people.

By the Numbers:

The Callowhill team deescalated 16 situations from major conflicts to misunderstandings.

The Scattergood Foundation provided a $30k grant to the Jefferson Trauma Education Network (JTEN) to lead design and provide technical expertise.

About Conflict & Trauma

Trauma from past personal and professional situations impacts how we react in future conflict situations. Trauma-informed conflict resolution takes a behavioral health approach to get at the root-causes of conflict.

What's Next in 2023:

In Q2: launching the Trauma 101 eLearning, accessible to all SEPTA employees.

In Q3: expanding the program to 2-3 additional locations.
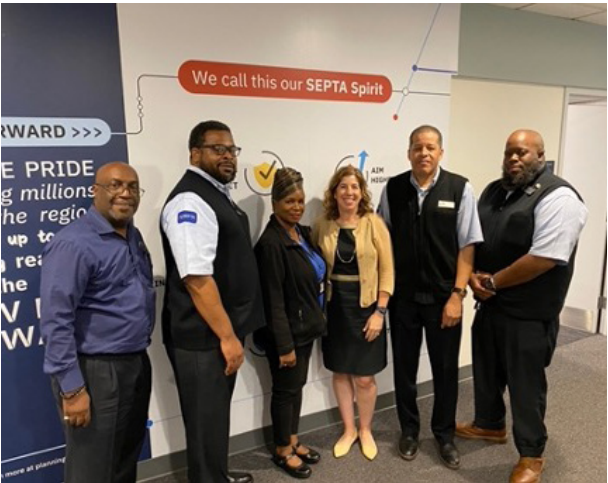
#2677

COMING TOGETHER AS ONE SEPTA TO CREATE MEANINFUL SOLUTIONS TO EMPLOYEE CHALLENGES

Initiative Lead: Ayanna Matlock
Status: In Progress

In 2021, tension escalated between hourly and salaried employees. Frontline employees had experienced significant strain over recent years, exacerbated by the pandemic, civil unrest, and crime. At the same time, SEPTA struggled to move forward with a permanent remote-work policy for salaried employees partly because their frontline expressed resentment toward staff working remotely.

In 2022, SEPTA created a series of Dialogue Discussions, to identify and address the specific concerns of frontline employees and create shared understanding across the salaried and hourly populations. Cohorts of employees came together to learn about conflict interaction methods, and engage together to surface organizational shortcomings, find common ground, and create actionable strategies for change. Participants identified three priority areas - enhanced communication, fairer treatment, and a heightened focus on employee safety - and created 10 specific initiatives to address these and foster a more supportive culture.

Some initiatives, including Access to 24-hour Childcare, are being evaluated. Others are in queue but progressing slowly due to resource/time constraints. And some, like Flexibility in Designating Pension Beneficiaries, were already underway, elevating the need for better cross-functional communications.

By the Numbers:

48 participants per 4 sessions

>90% population found value in the program content and approach for engaging with colleagues

73% population indicated that they will use what they learned with others when they collaborate in the future

#185

BUILDING CAPABILITES THAT ENABLE US NOW AND IN FUTURE

Initiative Lead: Jennifer Barrett
Status: In Progress

To ensure we have individuals ready to take on critical roles in the future, we created a plan that would place greater focus on succession planning. As part of this plan, we took two key actions in 2022. First, we identified and prioritized positions that require proactive succession planning, regardless of the current planned tenure of the incumbent. Second, in parallel, we created methods to elicit and document critical knowledge from those currently in these critical roles.

As we continue this initiative and develop a comprehensive library of critical role profiles, SEPTA will be better prepared to proactively develop individuals for future roles, fill vacancies faster, and eliminate costs due to significant overlap of retirees and successors when knowledge transfer is left to individuals. To date, one organization has made significant progress and created ##% of their critical role profiles. Progress is also being made in other departments, albeit more opportunistically due to resource constraints. In 2023, we are engaging a Drexel co-op to increase resourcing and help organizations identify and document critical knowledge.

> " Our ability to serve the public is driven by our amazing people. This work allows us to develop future leaders for critical roles, and proactively plan for the future of our organization."
>
> – Stephanie Deiger
> Chief Human Resources Officer

DEVELOPING OUR FRONTLINE MANAGERS TO LEAD OUR PEOPLE & OPERATIONS

Initiative Lead: Jennifer Barrett
Status: In Progress

Our organizational health survey identified leadership development as a top opportunity area for SEPTA, particularly for frontline workers. Our hourly employees rated SEPTA significantly lower (by ≥16 points) on leadership practices, including empowering employees to make decisions, creating a positive work environment, and encouraging others to take on new challenges. In response to this feedback, the Operations Leadership Program (OLP) was designed, demonstrating SEPTA's commitment to creating a culture that fosters and supports leadership.

In January 2023, the first cohort launched with 30 frontline Operations supervisors, with a second cohort planned for Q3. Participants engage in live workshops and activities that encompass six competency areas: professional and leadership competencies, job-specific skills, standard operating procedures, business systems and processes, and regulatory/compliance. Outside the classroom, cohorts participate in a cross-functional capstone project, peer mentoring and targeted development planning. By better equipping our frontline managers with core leadership competencies, we are enhancing collaboration, safety, equity, and efficiency in our workplace.

By the Numbers:
30 frontline supervisors kicked off the pilot cohort in January 2023. The program takes place for 13 days over 13 weeks.

Operations Leadership Competency Pillars

- Professional Competencies
- Leadership Competencies
- Job Specific Skills
- Operations SOPs
- Business Sys. & Processes
- Regulatory & Compliance

RE-ESTABLISING WAYS OF WORKING THROUGH CULTURE CHAMPIONS

Initiative Lead: Ayanna Matlock
Status: In Progress

SEPTA's organizational health survey indicated a significant need to increase cross-functional collaboration across the organization and create standard, respectful ways of working. The Living Health initiative promotes grassroots innovation to enhance the workplace culture and employee experience at SEPTA. By embedding healthy workplace behaviors across SEPTA, we can establish ways of working that are even more respectful and productive for our people.

In Q3 2022, we launched the Org Health Village, focused on establishing core and common ways of working through culture change champions. The village is comprised of 14 champions from across the Authority, who meet monthly to create specific ideas to foster more effective, productive, and meaningful interaction.

The change champions model these new behaviors, which to date have included problem-solving with design thinking, outcomes-based meeting agendas, and after-action initiative reviews.

> " We can't go back to business as usual. We have to be more thoughtful about what we do and how we do it."
>
> – Org Health Village Member

When to have a meeting

Create a forum:

opportunity for individuals with different values, ideas and experiences to share their perspectives. A forum, may range from a loosely assembled "town meeting" to a tightly structured colloquium

Make decisions:

decision-making meeting produces direction for the organization or unit. The subject of such meeting may range from strategy formulation to tactical problem-solving

Build/strengthen team:

team-building meeting has to do with developing collective capabilities, especially interpersonal and organizational skills. Such a meeting may also help instill a sense of togetherness and commitment to collective performance

When we at SEPTA come together, we truly make an impact on our community

Our most impactful moments have occurred when we all come together as one

To be successful, the E&A Program needed to bring stakeholders together from across SEPTA and the region. Through this collaboration, the Program was able to identify new and creative ways to evolve and serve the community.

The changes generated through the Program will not just impact SEPTA internally, they will ripple out into our community through SEPTA employees. When we engage with our employees and bring them along in the Program's transformational efforts, we can create lasting change, improve our riders' experiences, and positively impact the region.

When we listen to, engage and empower our people and our communities, it makes a difference in our service.

Our most impactful initiatives will have a "ripple effect" that extends all the way out to our employees and our communities.

When we listen to, engage with, and empower our people and our communities, it makes a difference in our service.

SEPTA cannot function without its people; we have seen how involving them directly in our transformation creates more significant and lasting benefits

Throughout the E&A Program, SEPTA has made concerted efforts to listen to our employees. Beginning with the survey to measure our organizational health, we have taken measures to gather employee input through each step of this transformational journey.

When we give employees the opportunity to shape the way their workplace functions, they feel a greater sense of ownership.
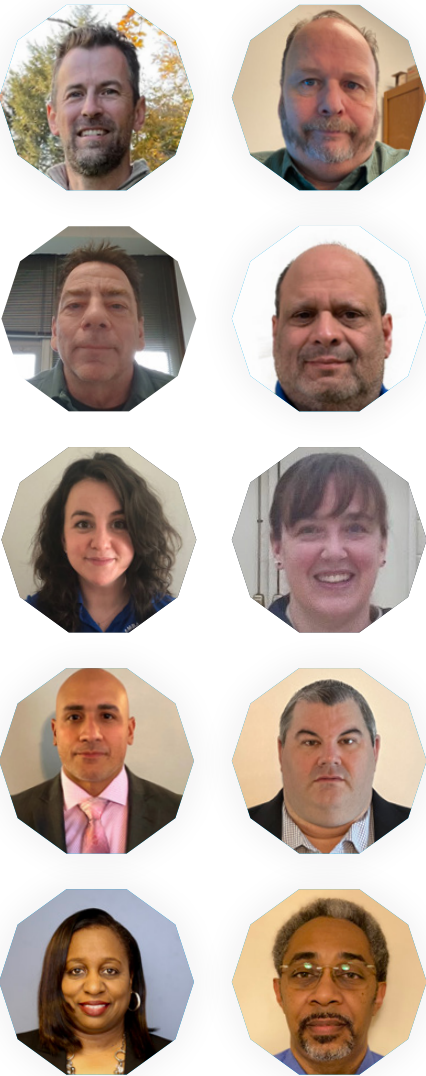
By the Numbers:
Focus groups held across initiatives – 30+ focus groups

All SEPTA divisions have been engaged

CASE STUDY:
IMPROVING COMMUNICATIONS AND OPERATIONAL EFFICIENCY BY INVESTING IN TABLETS FOR FRONTLINE STAFF

Initiative Leads: Andrew Hansen, Michael Westerfer, Jessica Herman, Christopher Valentin, Chrystalle Cooper, Richard Mahon, Richard Diamond, Laura Zale, Sean Taggart and Robert Perkins
Status: In Progress

By investing in technology like tablets for key employee groups, SEPTA can connect with its deskless staff more effectively and reduce its dependency on paper processes

Through focus groups with frontline employees, SEPTA heard several examples of day-to-day tasks across the Authority which could benefit from the support of modern technology, such as tablets. SEPTA decided to use this as an opportunity to invest in our people and began a tablet implementation with our Regional Rail crews and Asset Management Department. Simultaneously, we planned a rollout of small computers at every cashier booth.

With their tablets, Regional Rail crews are able to view their manuals electronically, receive notices and have direct access to SEPTA's intranet. For cashiers, they will have the latest technology at their fingertips and be able to provide enhanced customer service and information for our passengers. These computers will allow cashiers to access SEPTA's programs and sites to perform actions regarding their payroll, communications, and assignment information. They can also help cashiers to communicate with non-English speaking customers through online translation tools.

SEPTA plans to continue the tablet rollout to additional employee groups, such as warehouse managers and bus operators. This modernization effort is anticipated to realize $1.7 million in net recurring benefits through a reduction in overtime hours, expenses to hand-deliver notices, and printing costs. We plan on tracking these savings based on several key performance indicators (KPIs) including: maintenance employees' time savings per day, reduction in overtime hours, and number of notices to cashiers delivered electronically. These initiatives are in the process of being rolled out. We also anticipate an improvement in both employee and rider experience through effective communications to frontline and support staff.

By the Numbers:
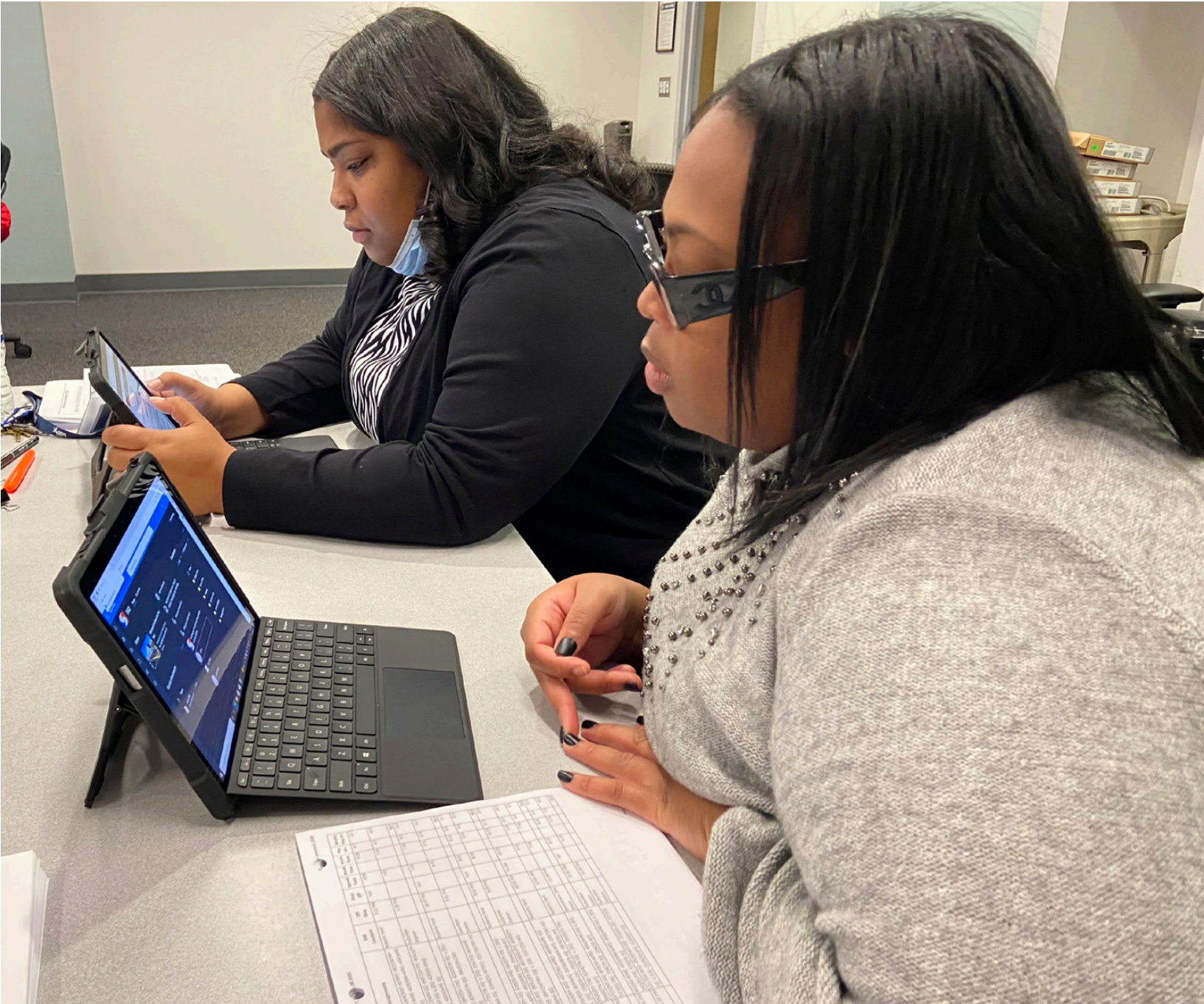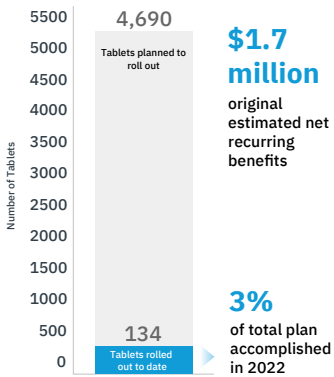
# of tablets rolled out: **134**

43 tablets rolled out in RRD

91 tablets rolled out in Asset Management

# of tablets planned for roll out: **4,690**

Original estimated net recurring benefits: **$1.7 million**

4,690 — Tablets planned to roll out

134 — Tablets rolled out to date

$1.7 million original estimated net recurring benefits

3% of total plan accomplished in 2022

#30
EXPANDING DIGITAL COMMUNICATION KIOSKS TO OUTLYING REGIONAL RAIL STATIONS
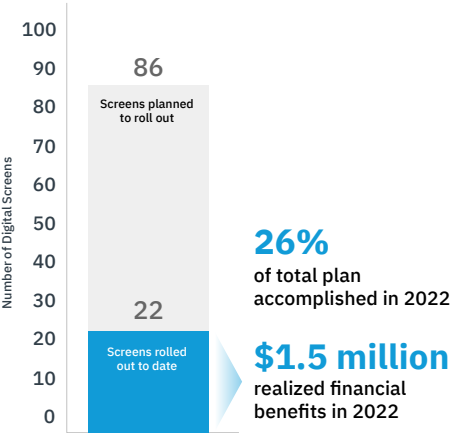
Initiative Lead: Kim Kennedy
Status: In Progress

SEPTA recognized an opportunity to share up-to-date train information, alerts, and safety messaging with riders at certain Regional Rail stations through the implementation of digital screens. Through this initiative, digital screens will be installed at 50 Regional Rail stations. These kiosks will eliminate paper postings of train and service information and allow more efficient use of personnel and improve station aesthetics. Moreover, with advertising sales on the units SEPTA can realize a steady revenue stream.

By the Numbers:

Screen to be deployed in 2023: **86**

Realized Ad Revenue: **$1.5** million

86
Screens planned to roll out

22
Screens rolled out to date

26%
of total plan accomplished in 2022

$1.5 million
realized financial benefits in 2022

#784
IMPROVING DIGITAL OUTREACH AND COMMUNICATIONS TO DESKLESS EMPLOYEES

Initiative Lead: Michael Spencer
Status: In Progress

During the first six months of 2022, SEPTA's Integrated Communications team met with and surveyed frontline employees to understand their needs to feel connected to the organization. One of the common themes that arose was that frontline employees were feeling disconnected from SEPTA leadership and that communication across the Authority needed to be improved, especially for deskless employees.

To address this communications challenge, SEPTA piloted digital screens in employee areas at three locations to share announcements and other important employee information. Given the positive reception to the pilot, SEPTA will install an additional 65 screens across the region in 2023 and launch an optional app that employees can install on their personal devices as another avenue to share information digitally.

By the Numbers:

3 pilot locations

65 Planned screens to deploy in 2023 across three pilot locations

#2647
SHARING THE SEPTA SPIRIT ACROSS THE AUTHORITY

Initiative Lead: Carla Showell-Lee
Status: In Progress

Our SEPTA Spirit guides everything we do and who we aspire to be. To make a true connection between our values and our people, we needed to engage more deeply and highlight specific people and programs that exemplify our Spirit.

In 2022, we designed a campaign to increase employee awareness of our SEPTA Spirit and create a shared mission. Throughout 2023, we are activating this via the SEPTA Spirit Values Tour, a robust plan to educate employees on the six values and connect those values to their daily work and experience at SEPTA every day. In 2023, the 6-month campaign began, featuring one Spirit element each month. The aim is to reach employees where they are, via posters, newsletters, employee stories, videos, and wallet cards. And, through our new Town Halls on Tour series, leaders will host town halls onsite at a different location each month, providing local engagement and a focus on living the SEPTA Spirit.

#2647
ENGAGING LOCALLY TO BUILD COMMUNITY AND CONNECTIONS

Initiative Lead: Carla Showell-Lee
Status: In Progress

Our General Manager and CEO, Leslie Richards, hosts regular Employee Town Halls as a forum for leaders to engage with colleagues and share information. Until this year, these meetings occurred virtually, broadcast from our Market Street headquarters. By listening to our employees about ways to communicate more authentically, we identified the town halls as an opportunity to change our ways of doing business and meet people where they work.

Leslie has taken our SEPTA spirited GM Employee Town Halls on tour, with a premise to host guests at different district locations. In January 2023, Leslie premiered the Employee Town Hall at Frankford District in front of a live audience. This format will continue to move SEPTA forward by providing a venue for employees to amplify their voices, share the good work of the Authority, and focus on living the SEPTA Spirit.

Our most impactful initiatives have a "ripple effect" that extends to our employees and our communities.

Changes implemented by the E&A Program do not exist in a vacuum. A seemingly small, administrative change made at Headquarters can impact how management interacts with frontline staff, which can then influence the way frontline employees interact with riders and the community.

Considering this ripple effect, SEPTA has been deliberate and thoughtful about the initiatives pursued through the Program.

CASE STUDY:
SHARED RIDE PROGRAM (SRP) CCT

Initiative Lead: Cheryl Jenkins
Status: In Progress

Through a partnership with PennDOT, the City of Philadelphia and the Philadelphia Corporation for Aging, SEPTA was able to resolve a gap in the rates charged for its Shared Ride Program without riders' fare increasing

The Shared Ride Program (SRP) through SEPTA's Customized Community Transit (CCT) service provides paratransit trips for seniors over age 65 and is a vital transportation service that reduces barriers for seniors. SEPTA identified an operating funding gap of nearly $13 million for fiscal year (FY) 2022 and a projected operating funding gap of over $13.5 million for fiscal year (FY) 2023. This gap was caused by a discrepancy in the fare, of which PennDOT reimburses 85%.

By adjusting to the correct rates, SEPTA would recognize additional revenue. However, it was vital that riders did not bear the cost of these fare changes. To avoid a fare increase to riders, SEPTA came together internally to identify new ways of funding SRP.

In collaboration with PennDOT, the City of Philadelphia, and the Philadelphia Corporation for Aging (PCA), SEPTA will be able to reconcile the fare discrepancy without passing along the cost to riders. PCA and the City of Philadelphia have agreed to become local sponsors, contributing $2 million and unlocking nearly $17 million in state funding pending approval as part of the City's budget this summer.

PennDOT has also confirmed that the funding cap per trip is being raised from $50 to $75. Based on current per trip costs, this means there will be no reduction in the 85% state funded portion of fares, and the entire cost of the trip will be reimbursed to SEPTA.

By the Numbers:
Original estimated net annual recurring benefits: **$12.2** million
Recognized benefits: **$18.9** million

55% recognized benefits over plan in 2022
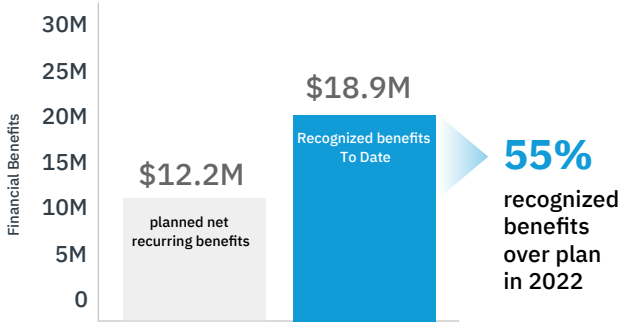
#1072, #99, #109

IMPROVING VEHICLE FUEL EFFICIENCIES FOR POSITIVE ENVIRONMENTAL IMPACT

Initiative Lead: Sean Taggart, Chuck Schoen, Andrew Hansen
Status: In Progress

Adjustments to make SEPTA's buses and trains more fuel efficient can reduce our carbon footprint and provide financial savings

Through the E&A Program, SEPTA took a close look at the fuel efficiency of its buses and trains for savings opportunities.

Across the entire bus fleet, an idle shutdown is being installed to avoid wasting fuel to keep the bus running. Today, there are 24 buses that have had the idle shut-down retrofit complete, with plans to expand to the rest of the fleet.

For the Hybrid-Electric bus fleet, a change to the acceleration settings will save the Authority an estimated 5% in fuel per vehicle. This change has resulted in 101,708 gallons of fuel saved since the change went into effect in July 2022, and translates to roughly $377,337 in fuel savings, assuming a fixed price per gallon.
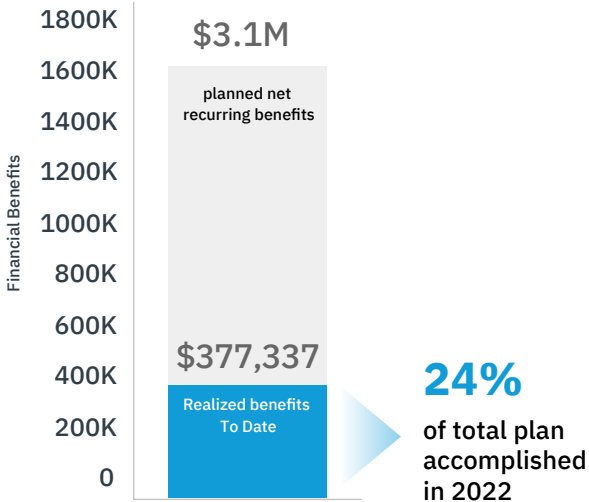
SEPTA has also tested adjustments to the HVAC systems on its Regional Rail fleet. By default, these cars have the HVAC running all day, increasing the fleet's energy consumption. Through the implementation of a shutdown feature when the HVAC is not needed, the fleet will save an estimated $635,000 annually in energy costs, while still maintaining a comfortable environment for riders and crew.

Collectively, these vehicle modifications will help SEPTA reduce its environmental impact and save an estimated $3.1 million annually.

By the Numbers:

Total realized benefits:

$377,337

Total original estimated net annual recurring benefits for all initiatives:
$3.1 million

$3.1M
planned net recurring benefits

$377,337
Realized benefits To Date

24%
of total plan accomplished in 2022

Financial Benefits: 1800K, 1600K, 1400K, 1200K, 1000K, 800K, 600K, 400K, 200K, 0

5
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Next Steps

For the next two years, the E&A Program's focus will be on completing the first implementation cycle of 140 initiatives. With that goal in mind, we eagerly anticipate expanding the reach of our ongoing initiatives and progressing in areas which were previously stalled. Below is a preview of just a few of the initiatives the Program will support in the next two years:

In 2022, the E&A Program strove to foster a culture of change within SEPTA and build a foundation for organic growth. By standing up the Program and beginning initiative implementation, we have started SEPTA's transformational engine.

The results we have achieved emphasize the importance of the work we do and illustrate that this is not an effort that can or should end in two years. It shows that this work needs to become as innate to SEPTA as picking up riders or repairing an engine.

We can build transformation into SEPTA's DNA with the support of our people. This is a transformation of SEPTA, by SEPTA, for SEPTA and the community. It's our people's ideas and passion that fuel the changes that ripple across the Authority. This spirit can empower SEPTA to consistently challenge the status-quo and continuously improve. .

In the coming years, the Program will seek to broaden its base and increase its accessibility for all SEPTA employees, both hourly and salaried. Through this new infrastructure, the Program can gather new ideas directly from the people they will impact and promote a mindset of continuous improvement, which will carry SEPTA's transformation through 2024 and beyond.

Employee Tablet Rollout
Continue rollout of tablets to multiple employee groups such as cashiers, bus operators, and stock room personnel as an investment in SEPTA's people and push towards modernization

Improve Brake Testing Process
Installing a new brake testing machine at SEPTA's Midvale facility will both put rider safety first and save time in the testing proces

Conflict Transformation
Expanding reach by launching the Peer-to-Peer Conflict Resolution Program to additional locations and launching a Trauma 101 eLearning available for all employees.

Organizational Health Survey
SEPTA plans to conduct an organization-wide survey to assess the health of our organization compared to the 2020 survey.

Moving INFOR
INFOR is SEPTA's new financial and procurement management system. Once this program goes live in July 2023, multiple procurement-based initiatives will also be up and running.

Move forward with Real Estate initiatives
Once SEPTA's Real Estate Department has been fully staffed, the E&A Program can progress the real estate focused initiatives, which have an estimated $20.6 million in benefits

Reinstating Feeder Services
The following steps are in process to be prepared for Feeder Service when fixed route service and CCT become a little more stable due to the operator shortage we are currently experiencing at SEPTA. The goal is to restart some time in 2023 as we stabilize our workforce. Thus far, the Feeder Service Database has been restored, program procedures are being revised and staff will begin training in January 2023 in preparation for a full roll out. In the meantime, Feeder Service trips are scheduled when requested by the customer. In addition, we will be reviewing how to incorporate Feeder Service when the Broad Street and Market Frankford lines are an option for the customer due to their reliability.

Leadership Development & Talent Readiness
Continue to expand the Operations Leadership Program (OLP) to new cohorts and expand the number of roles documented form critical knowledge transfer.

Transit Oriented Development
Transit-oriented development (TOD) is compact, mixed-use development within an easy walk of a transit station. SEPTA has created its Transit Supportive Community Development Program (TSCD) to support these efforts across the region. In 2023, we plan to share full guidelines for this program, partner with local planning commissions, and begin piloting this approach at three SEPTA-owned sites.

Reimagine SEPTA's Procurement Process
SEPTA is improving the efficiency of its procurement process by bring all regulations and monetary thresholds up to FTA standards in order to ensure that all items and services are sourced in the most equitable and efficient ways. The updated Procurement manual is in the final stages of review and a final draft will be ready in March of 2023.

Childcare
Evaluate childcare relief to SEPTA employees .

Organizational Health Village
Equip change culture champions to continue to model new ways of working and bring new tools to their teams to facilitate dialogue for creating a better workplace

Employee Engagement Catalog
Launch the first Authority-wide catalog of activities available for employees to support their well-being.

Update Stormwater Infrastructure
Investing in improving SEPTA's stormwater management through a partnership with the Philadelphia Water Department in a positive environmental impact as well as cost savings. The Wyoming Stormwater Retrofit project is fully permitted and funded, including $4.02 million in grant funding from PWD. Construction is scheduled to begin in early 2023 and be completed in 2024.

Increase parking rates
SEPTA is working on a strategy to reinstitute parking fees at our stations.

Community Engagement Enterprise Health Initiatives
Pilot the Mindset Movement Program by artnering with Philadelphia schools and transit police to create safer conditions on bus routes used primarily by students.
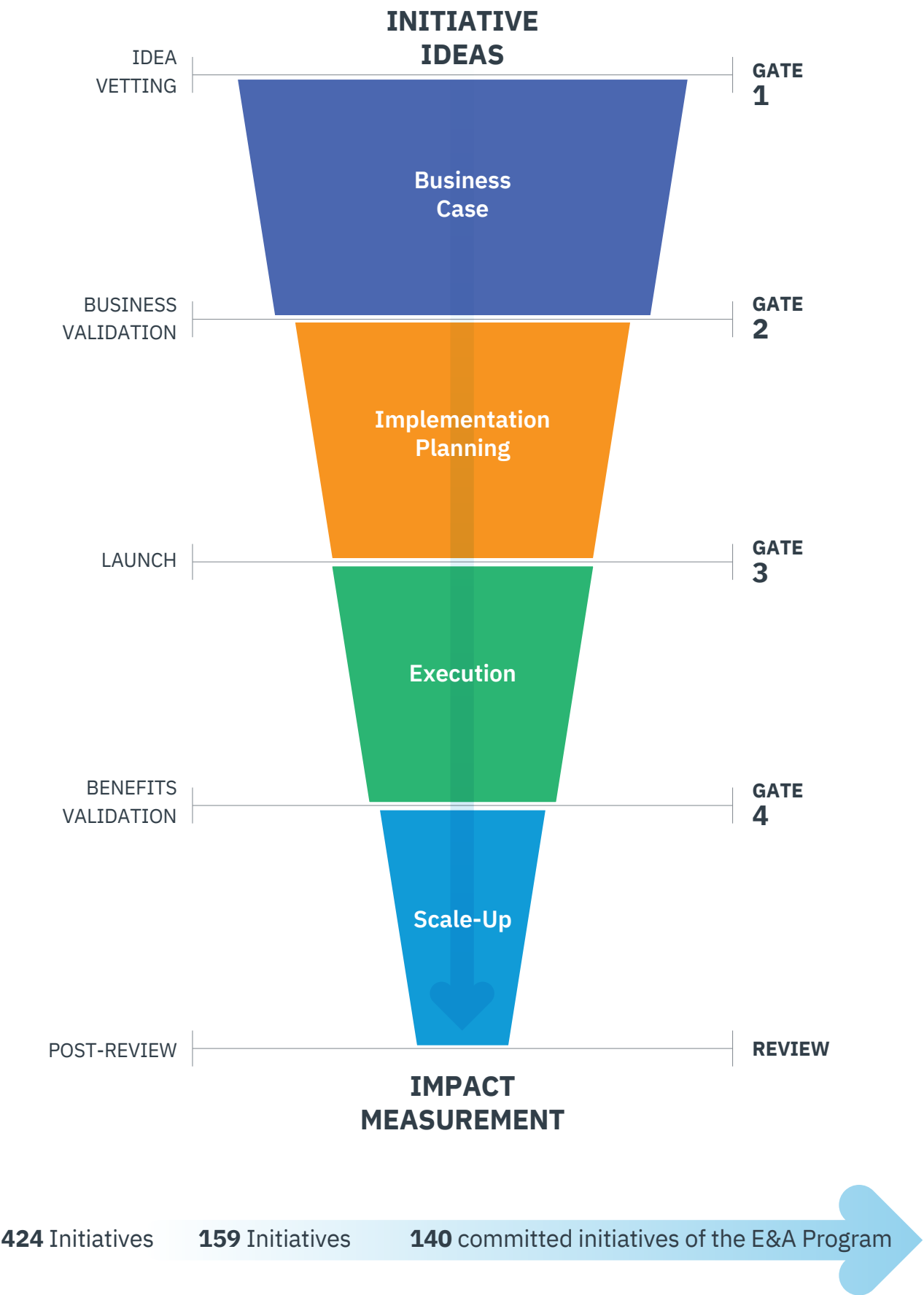
Beyond 2024

SEPTA is undergoing a cultural shift towards continuous improvement. If done successfully, then transformation will simply become the way that we do work.

Upon the competition of the first cycle in 2024, the Program will seek to conduct its second organizational health survey in collaboration with SEPTA's Chief Equity & Inclusion Officer. This survey will give the Program direct insight into the impact of its initiatives on employees, assess the organization's overall health, and gather employee sentiments on diversity, equity, and inclusion.

With these insights in mind, the E&A Program would ideally transition seamlessly into another cycle change, beginning with sourcing new ideas from a broad spectrum of employees and stakeholders. After the idea gathering process, the Program will work with initiative owners to create business cases and set up the implementation process that will take place over following three-year cycle.

The idea gathering and implementation cycle will continue forward as we adopt the continuous improvement mindset. SEPTA has committed itself to consistently challenging the status quo to discover new ways of working that improve our workplace culture and streamline our business. We will know the E&A Program was successful when transformation is no longer just a word, an office, or a plan, it is that we work each and every day.

INITIATIVE IDEAS

IDEA VETTING — GATE 1 — Business Case

BUSINESS VALIDATION — GATE 2 — Implementation Planning

LAUNCH — GATE 3 — Execution

BENEFITS VALIDATION — GATE 4 — Scale-Up

POST-REVIEW — REVIEW

IMPACT MEASUREMENT

424 Initiatives **159** Initiatives **140** committed initiatives of the E&A Program

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Appendix

Initiative Summary by Workstream

Workstream	Actual Recurring Year 1		Original Estimates Upon Full Implementation	
	# of Initiatives	Benefits Recognized** as of January 2023	Original Net Recurring Benefits Annualized	Original One-Time Benefits
Communications	5	$0	-$121,200	$0
Corporate	8	$6,238,384	$0	$0
Human Resources	20	$9,499,290	$7,476,314	v$0
Operations	43	$20,568,729	$46,143,807	$2,350,000
Procurement & Inventory Management	40	$1,486,069	$28,560,115	$2,055,079
Organizational Health	4	$0	$0	$0
Real Estate	20	$520,586	$19,948,037	$24,266,000
Total	**140**	**$38,313,058**	**$102,007,073**	**$28,671,079**

** Recognized as used in this report is the benefit recorded for the completed initiative but not yet received by SEPTA. For more information, please see the State of the Program section on page 19.

Communications: 5 Initiatives

Initiative #	Name	Owner	Actual	Original Estimates	
			Benefits Recognized as of January 2023	Net Recurring Benefits Annualized	One-Time Benefits
784	Install digital screens at locations and push content	Michael Spencer	$0	$0	$0
787	Implement a comprehensive service to capture media/socials/ and content about SEPTA from external sources	John Golden	$0	$0	$0
788	Deploy Microsoft Teams and Planner to manage projects across departments	Bill Webster	$0	$0	$0
785	Modernize our employee text message and email systems to improve accessibility	Bill Webster	$0	-$1,200	$0
783	Modernize SEPTA.org	Bill Webster	$0	-$120,000	$0
		Total	**$0**	**-$121,200**	**$0**

Corporate: 8 Initiatives

Initiative #	Name	Owner	Actual	Original Estimates	
			Benefits Recognized as of January 2023	Net Recurring Benefits Annualized	One-Time Benefits
3014	Right-Size Service Levels	Jeff Thompson	$3,130,610	$0	$0
2980	Digitization	Liz Smith	$0	$0	$0
2988	Overtime	Liam Zacny	$3,107,774	$0	$0
3031	Project Change Orders	Robin Deveney	$0	$0	$0
3061	Analytical Capacity	Liz Smith	$0	$0	$0
3128	Big data	Kim Bombeck	$0	$0	$0
3147	Absenteeism	Erik Johanson	$0	$0	$0
3168	Vacancy management	Erik Johanson	$0	$0	$0
		Total	**$6,238,384**	**$0**	**$0**

Human Resources: 20 Initiatives

Initiative #	Name	Owner	Actual	Original Estimates	
			Benefits Recognized as of January 2023	Net Recurring Benefits Annualized	One-Time Benefits
186	Establish Booking System for Vehicles To Be Used During Training	Sean Sharpe	$0	$29,289	$0
184	Implement proactive spot-checks and ride along on light rail by instructors to improve awareness and focus.	Rodney Jones	$0	$0	$0
185	Replacement planning	Jennifer Barrett	$0	$0	$0
187	Establish a new Learning Steering Committee to Guide Learning and Development	Jennifer Barrett	$0	$0	$0
193	Allow instructors to participate in job interviews for Operators	Terrical Bellamy	$0	$0	$0
182	Provide Shop Locations iPads to assist STATS troubleshooting	Mark Martini & Michael Westerfer	$0	-$8,802	$0
179	Implement eLearning as part of the L&D Curricula	Jennifer Barrett	$0	-$27,500	$0
791	SAM Pension Plan Savings - Union Rail Transfers	Stephen Bagent	$0	$189,000	$0
166	Reimagined Retirement Awards Ceremony	Stephen Bagent	$0	$35,000	$0
155	Proactively target candidates	Monica Boyer	$0	$0	$0
126	HR generalists to manage employee calls, questions, concerns	Dennis Papadeas	$0	-$124,000	$0
175	Create a Study Guide and Implement a pre-employment screening test for Conductors and Engineers	Bryan Davis	$0	$577,980	$0
174	Digitize more tests used during Railroad Training Periods	Bryan Davis	$0	$132,036	$0
176	Improve Proficiency of Sub/El Instructors Across Priority Sub/El Training Material	James Davis	$4,906	$0	$0
178	Virtual training device access	Bryan Owen	$0	-$4,890	$0

Human Resources Initiatives (cont'd)

140	Develop a welding apprenticeship program	Colleen May	$0	$0	$0
151	Eligibility audit of existing plan participants	Bresilda Meto	$9,494,384	$4,500,000	$0
121	[SAM] Create Centers of Excellence tiers of providers/Allow employees to select from a menu of HMO plans	Bresilda Meto	$0	$1,507,000	$0
150	[SAM] Incentivize employees to choose low cost Lab / Radiology sites by implementing a Surcharge	Bresilda Meto	$0	$547,502	$0
117	[SAM] Create add'l co-pay to incentivize utilization for the appropriate level of care for a given condition. (Eg Utilize Urgent care for a sprained ankle vs ER). Also increase ER/UC/RC co-pays to increase cost share with member.	Bresilda Meto	$0	$123,700	$0
		Total	**$9,499,290**	**$7,476,314**	**$0**

Organizational Health: 4 Initiatives

Initiative #	Name	Owner	Actual	Original Estimates	
			Benefits Recognized as of January 2023	Net Recurring Benefits Annualized	One-Time Benefits
2647	#EHI - Sharing the SEPTA Spirit	Carla Showell-Lee	$0	$0	$0
2674	#EHI - Communication 360	Carla Showell-Lee	$0	$0	$0
2675	#EHI - Living Health	Ayanna Matlock	$0	$0	$0
2677	#EHI - Building Our Capabilities	Ayanna Matlock	$0	$0	$0
		Total	**$0**	**$0**	**$0**

Procurement & Inventory Management: 40 Initiatives

Initiative #	Name	Owner	Actual	Original Estimates	
			Benefits Recognized as of January 2023	Net Recurring Benefits Annualized	One-Time Benefits
844	Utilize Captive Insurance Companies	Richard P. Graham	$0	$7,900,000	$0
871	Replace light duty trucks past their useful life to reduce maintenance costs.	Mike Leuters	$0	$1,277,000	$819,250
1078	Allow First Transit contract to expire and redirect volume to other CCT carriers	Michael Piselli	$0	$2,015,000	$0
1174	Reimagine A&E task order process to increase competition and improve efficiency	Michael Piselli	$0	$1,381,400	$0
1170	Go to market with "basket" of MRO supplies	Kenneth Jackson	$0	$1,349,600	$0
1077	Scale back Axion contract to reflect decreased demand	Michael Piselli	$0	$1,067,000	$0
102	Reconfigure Purchasing contract for parts	Jason Rickert	$0	$815,500	$0
97	Use M5 to serialize components - Sean suggested moving to RED	Sean Taggart	$0	$807,700	$0
1072	Implement Idle Shutdown Timer throughout bus fleet	Sean Taggart	$0	$775,100	$0
99	Remove features on RRD to minimize energy consumption	Chuck Schoen	$0	$635,000	$0
1176	Develop a should cost model for services and compare against supplier cost breakdowns	Michael Piselli	$0	$599,600	$0
259	Streamline construction procurement process	New Lead TBD	$0	$578,000	$0
56	Evaluate lease vs buy options for equipment across Operations	Evan Wade	$0	$494,000	$0
1173	Use should cost modeling when creating new task orders	Kyle Stanley	$0	$483,000	$0
109	Utilize bus software for energy efficiency	Sean Taggart & Andrew Hansen	$377,337	$1,644,000	$0
112	Increase reverse engineering efforts to realize cost savings	Gregory Buzby	$160,120	$193,000	$0
275	Consolidate Tree Trimming contracting services	Michael Piselli	$0	$85,000	$0
303	Restructure market research contracts	Chris Witz	$0	$74,700	$0
269	#INFOR Create emergency requisition approval process	Marie Corbi	$0	$46,400	$0
1172	Automate ICE estimation for task orders	Kyle Stanley	$0	$16,000	$0

Procurement & Inventory Management (cont'd)

Initiative #	Name	Owner	Actual	Original Estimates	
268	Update SEPTA procurement manual	George Troilo	$0	$0	$0
278	#HEALTH - Train user groups on procurement processes and best practices	Matthew Dooner	$0	$0	$0
287	Connect buyers & QA to increase communication with inspection process and documentation	Matthew Dooner	$0	$0	$0
304	Improve day-to-day buying processes within procurement	New Lead TBD	$0	$0	$0
262	#Health - Establish a category planning cadence for goods and services	Kenneth Jackson	$0	-$124,000	$0
229	#INFOR - Review SEPTA's cycle count procedures	Michael Wright, Jr.	$379,627	$2,756,000	$0
212	#INFOR - Develop barcode inventory tracking system	Michael Wright, Jr.	$0	$968,115	$0
223	Eliminate VMI System	Michael Wright, Jr.	$223,258	$915,000	$0
3120	Launch pilot effort using data analytics techniques to identify potential material for asset recovery program	John Vito	$0	-$139,700	$735,829
213	Review asset recovery protocols	John Vito	$0	$500,000	$0
240	Introducing external party cycle counts on an annual basis	Michael Wright, Jr.	$0	$0	$500,000
226	Centralize SEPTA warehousing and distribution	Michael Wright, Jr.	$345,726	$471,200	$0
218	#INFOR - Train user groups on requisition creation/troubleshooting	Robin Deveney	$0	$421,800	$0
227	Close SEPTA storerooms when Supply Chain personnel are not present	Michael Wright, Jr.	$0	$229,300	$0
225	Vending Machine Pilot Program Proof of Concept	Michael Wright, Jr.	$0	$155,000	$0
244	#INFOR - Process multiple invoices concurrently	Robin Deveney	$0	$153,400	$0
209	#INFOR - Formalize demand planning process	Geoffrey Phillips	$0	$11,000	$0
2880	#INFOR Project Ledger and Grants Module	Geoffrey Phillips	$0	$4,000	$0
245	Consolidate utilities accounts across SEPTA facilities	Joyce Gregor	$0	$2,000	$0
241	#HEALTH - Increase Communication Between Supply Chain Supervision and VEM Management	Michael Wright, Jr.	$0	$0	$0
	Total		**$1,486,069**	**$28,560,115**	**$2,055,079**

Real Estate: 20 Initiatives

Initiative #	Name	Owner	Actual	Original Estimates	
			Benefits Recognized as of January 2023	Net Recurring Benefits Annualized	One-Time Benefits
327	Reduce Project Development Fees	New Lead TBD	$0	$10,704,637	$0
320	Increase Parking Rates	New Lead TBD	$0	$3,394,000	$0
311	Increase Leasable Space at 1234	New Lead TBD	$0	$3,171,000	$0
316	Increase lease revenue by identifying new opportunities within existing assets	Kenneth Starr	$0	$1,426,066	$23,766,000
750	Sell / Lease Steam Tunnel	Erik Johanson	$0	$627,157	$0
803	Sell Unused Tunnel/ Easement on north side of JFK Blvd	Ryan Judge	$0	$0	$500,000
323	Sell/Lease of City Branch	John Pinto	$0	$300,000	$0
737	Transit Store Strategy	Lex Powers	$138,660	$275,206	$0
313	Ends-of-Line Plan	Dan Nemiroff	$0	$233,500	$0
934	Increase Right-of-Entry Application Fee	Philip Asabere	$223,000	$50,000	$0
314	Increase pipe, wire, steam, gas, and electric revenue through renegotiation of existing contracts and new occupancy	Paul Burns	$0	$198,200	$0
805	Cancel leases for existing parking	Kenneth Starr	$158,926	$150,900	$0
800	Sell/Long-term Lease of Slope Property at 30th & JFK	Ryan Judge	$0	$138,000	$0
1227	Whitman Plaza/3rd Street End-of-Line	Sheth Jones	$0	$56,900	$0
307	Streamline Right-of-Entry Process	Philip Asabere	$0	$36,151	$0
315	Increase fiber optic revenue through renegotiation of existing contracts and new occupancy	Kimberly Demps	$0	$30,000	$0
318	Create a TOD Program	Jennifer Dougherty	$0	$0	$0
305	Create a Real Estate Asset Repository	New Lead TBD	$0	-$6,480	$0
309	Develop a Commercial Real Estate Strategy	New Lead TBD	$0	-$153,000	$0
310	Create a Real Estate Organizational Plan	New Lead TBD	$0	-$684,200	$0
		Total	**$520,586**	**$19,948,037**	**$24,266,000**

Operations: 43 Initiatives

Initiative #	Name	Owner	Actual	Original Estimates	
			Benefits Recognized as of January 2023	Net Recurring Benefits Annualized	One-Time Benefits
45	Evaluating the cost recovery of CCT's SRP ride	Cheryl Jenkins	$18,921,174	$12,203,000	$0
29	Minimizing Overtime by increasing MC headcount	Ron Benson	$0	$1,300,100	$0
1296	Evaluate Operations' Vacancies for Short-Term Freezing	Scott Sauer	$0	$859,600	$0
30	Expand digital communication kiosk in outlying Regional Rail Stations	Kim Kennedy	$1,503,908	$1,153,000	$0
38	Right-sizing operations administrative support	Scott Sauer	$0	$547,100	$0
939	District Efficiencies Staffing	Jessica Herman	$0	$517,200	$0
1233	Overtime Reduction - Interactive Staffing Chart	Rob Robinson	$0	$450,100	$0
1106	Eliminate report & turn-in allowance for Cashiers by classifying them as Customer Attendants	Chris Valentin	$0	$426,200	$0
13	Install electronic tablets in Cashier Booths	Richard Diamond	$0	$301,640	$0
26	Install centralized swipe-in system time accountability for Custodians	Ron Benson	$0	$205,600	$0
19	CCT Service Changes - Feeder Trips	June Smith	$0	$88,500	$0
21	Enable Departments to Run Control Center Reports	Aleta Evans	$0	$0	$0
23	"Standardize" predictable emergencies / service disruption response	Mark Lashley	$0	$0	$0
37	Restrictions on Control Center access	Aleta Evans	$0	$0	$0
1235	Hours of Service Expansion to Currently non-restricted Employees	Rob Robinson	$0	$0	$0
1619	Institute huddles with Maintenance Custodians	Ron Benson	$0	$0	$0
36	Succession Planning & Knowledge Transfer	Jessica Herman	$0	-$13,000	$0
14	Implementation of electronic tablets for front-line staff (Operators, RRD crews).	Mike Lyles	$0	-$1,650,200	$0
42	Maximizing Railroad Crewing and Scheduling Efficiencies	Jessica Herman	$0	$21,890,000	$0
55	Reduce PWD Stormwater Fees Through Retrofit Projects	Stephen Gowan	$0	$75,200	$2,350,000

Operations: 43 Initiatives

2001	Improve Passenger Station Waste Process	Thomas Aaron & Ron Benson	$0	$1,225,150	$0
58	Improve potential change order (PCO) process capitalizing on previous experience	Len Nardone	$0	$663,300	$0
60	Reduce long-term augmented staff assignments	Len Nardone	$0	$535,700	$0
69	Make full use of Project Management Information System (PMIS)	New Lead TBD	$0	$402,000	$0
70	Reduce administrative time with central reporting uses	New Lead TBD	$0	$300,000	$0
63	Replace wooden ties with fiber ties	David Stump	$0	$291,000	$0
52	Improve execution against outage plan	Dennis Stefanski	$0	$286,200	$0
59	Implement PCO 'fund' to streamline change order processing	Len Nardone	$0	$251,975	$0
57	Deploy Infrastructure Maintenance Management System within Operations	Laura Zale	$0	$197,000	$0
2007	Optimize Waste Hauling Schedule	Evan Wade	$143,647	$129,000	$0
2011	Improve Waste Stream Management at 1234 Headquarters	Thomas Aaron	$0	$119,700	$0
78	Increase productivity by coordinating long term outages	Jack McElwee	$0	$106,400	$0
79	Improve design process	Kyle Stanley	$0	$72,000	$0
2000	Improve Copper Scrap Recycling Process	Thomas Aaron	$0	$62,400	$0
61	Improve scrap rail recycling	Thomas Aaron	$0	$45,500	$0
76	Encourage department-wide knowledge-sharing	Kyle Stanley	$0	$0	$0
65	Evaluating Facilities for Solar Panel Suitability	Tyler Ladd	$0	-$3,400	$0
96	Implement use of tablets for checklists	Sean Taggart	$0	$2,878,000	$0
103	Improve inventory picking and electronic backbone	Jason Rickert	$0	$207,000	$0
1738	Identify Possible Short-Term Freezing Vacancy Positions	Scott Sauer	$0	$0	$0
87	Install New Brake Dyno at Allegheny or Midvale	Pat Breen	$0	$20,842	$0
90	Task force to improve facility conditions	Senika Martin	$0	$0	$0
93	Update job standards	Ed Carruthers	$0	$0	$0
	Operations	**Total**	**$20,568,729**	**$46,143,807**	**$2,350,000**