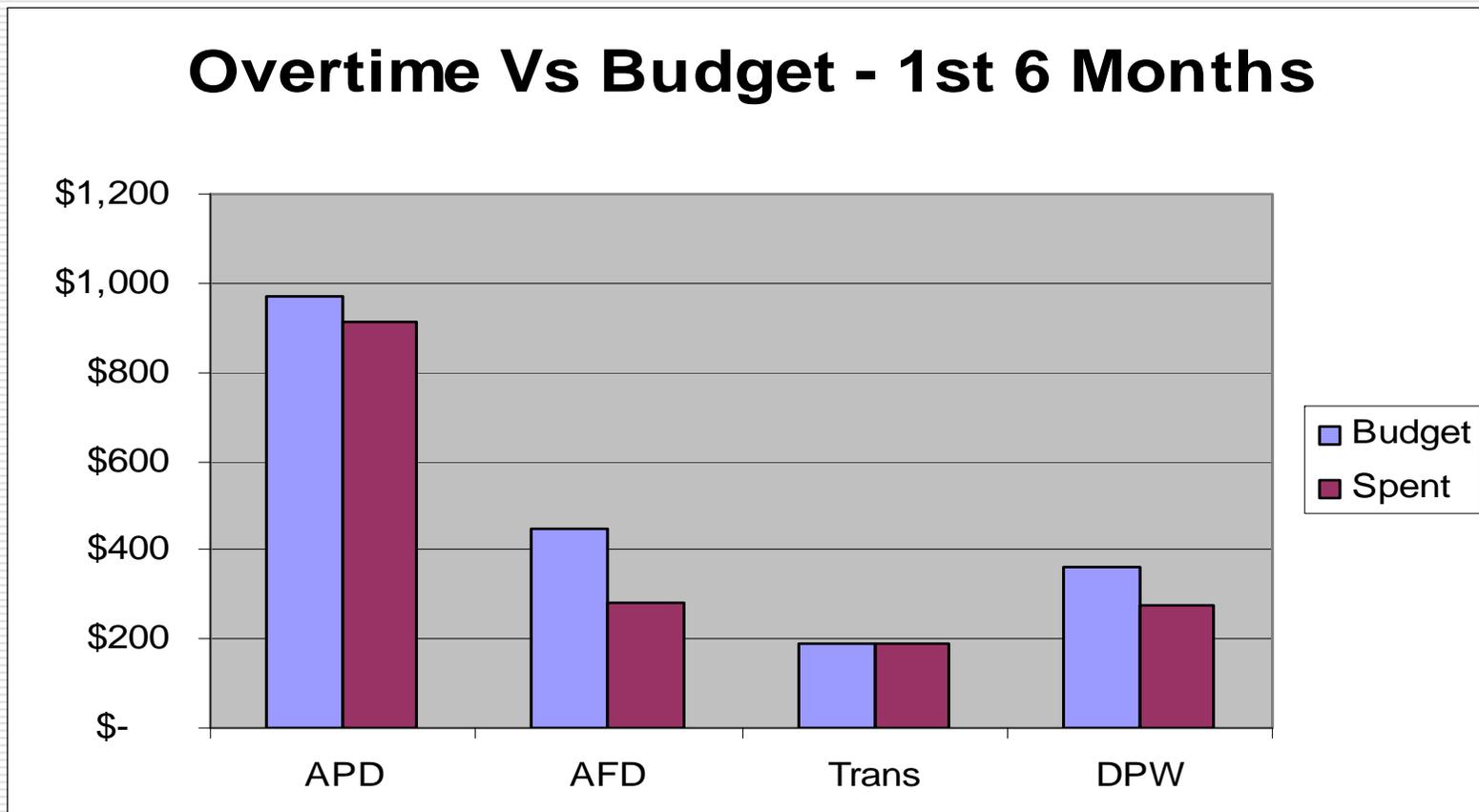


Overtime Task Force

Report to City Council - January 11, 2010
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Overtime Spent vs. Budget



Cost recovery charges have not yet been credited to Departments

Task Force Approach

- Engage each department head -
Management accountability for OT spending
 - Analysis
 - What is causing the overtime?
 - Who is in charge of managing overtime?
 - Corrective Action
 - Monthly metrics
 - And..there are valid reasons for some overtime
-

Causes:

Overspending versus budget

- ❑ Minimal attention to overtime in the past
 - ❑ Lack of monthly budgeting or monthly review
 - ❑ Deficiencies:
 - Lack of effective policy on use of overtime
 - Minimal investigation of why OT was necessary
 - After-the-fact approval
 - ❑ A leadership issue: lack of top-down management attention
-

Department Approach

- ❑ When asked, each department has analyzed their specific issues
 - ❑ First phase of corrective action plans in place
 - ❑ In some cases, budgets were artificially reduced during 2009-2010 plan preparation
 - ❑ Adopting Monthly tracking
 - ❑ Goals:
 - Monthly progress for the balance of the year
 - Better controls and budgets in place for 2010-2011
 - Cost recovery will be credited to the department
-

Annapolis Police Department

- ❑ Annual OT Budget - \$971K, spent - \$911K
 - ❑ Causes
 - Off-duty Court Appearances
 - Special event coverage
 - Communications Group staffing
 - Shift vacancies
 - ❑ Corrective action
 - 3- Levels of Management approval
 - Coordinate court appearances to match on-duty officers
 - Charge for special event coverage
 - Communications area (dispatch team) – now staffed
 - Schedule extra officer to each shift – to cover un-expected vacancy
-

Transportation – Part 1

- Annual OT budget: \$35 K, Spent YTD: \$28K

 - Causes- **Equipment Maintenance**
 - Budget artificially reduced in an effort to force reduce spending
 - Scheduled and un-scheduled leave, sick days, personal days
 - Maintenance personnel self-scheduling OT
 - Maint Personnel on days, when buses are out
 - Weekend equipment breakdowns / aging vehicle fleet

 - Corrective Action
 - Prior management approval required for OT
 - Preventative maintenance scheduled on regular time
 - Shift portion of maintenance personnel to evenings
 - Four new buses coming into service (partially grant funded)
-

Transportation- Part 2

- Annual OT budget: \$153 K, Spent YTD: \$ 164 K

 - Causes – **Operations – Bus Service**
 - Budget artificially reduced in an effort to force reduce spending
 - Scheduled and un-scheduled leave, sick days, personal days
 - Insufficient drivers to cover all routes
 - C60 Route – automatically generates 20 hours OT per week
 - Special Event bus service – without cost recovery

 - Corrective Action
 - Prior management approval required for OT
 - Convert some part-time drivers to full time to yield sufficient number of drivers
 - Hold public hearings leading to elimination of some routes (C60)
 - Charge for special event service
-

Annapolis Fire Department

- ❑ AFD OT Budget: \$450K, Spent: \$284K
 - ❑ Causes
 - Sick Leave, family flex leave (federal law)
 - K-9 Investigators' schedule generates 10-11 hrs OT every 2 weeks
 - No cost recovery for special events/bomb sweeps
 - ❑ Corrective Action
 - Management oversight and prior approval
 - Monthly targets and review
 - Changing shifts for K-9 investigators
 - Charge for services for special events
 - EMT / Regional training conducted on site and on-line to minimize overtime
-

Department of Public works

- ❑ DPW OT budget: \$360K, Spent: \$276K YTD
 - ❑ Causes -
 - Event-driven: water main breaks, emergency road repair, flooding
 - Special event coverage – with no cost recovery
 - After-hours water turn ons
 - Weekend street sweeping and downtown trash removal
 - ❑ Corrective Action
 - Management: monthly overtime review vs. budget
 - Standard practice – charge for special event coverage
 - Schedule maintenance work on day shift, as much as possible
 - Reduce weekend trash collection
 - Eliminate weekend street sweeping and after hours water turn on
 - ❑ Some overtime is required due to licensing requirements
 - (e.g. water plant operations)
 - ❑ 2009 Snow emergency DPW expense: ~ \$ 120K
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Monthly Overtime Tracking

Department	Jan '10	Feb	Mar	Apr	May	June
Monthly Budget	\$20,000	\$10,000	\$20,000	\$20,000	\$25,000	\$30,000
Actual spend or Est. Actual						
Reimbursed OT coverage						
Net OT Spending						
Better/Worse Vs Budget						
% YTD vs Budget						
