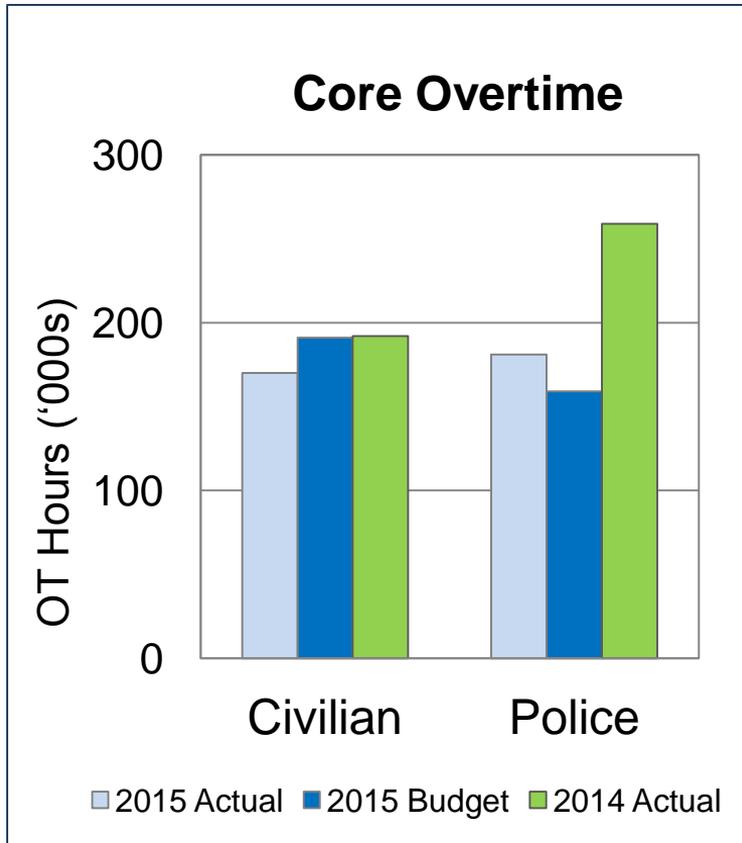


2015 First Quarter Overtime Performance

Committee on Operations

May 28, 2015

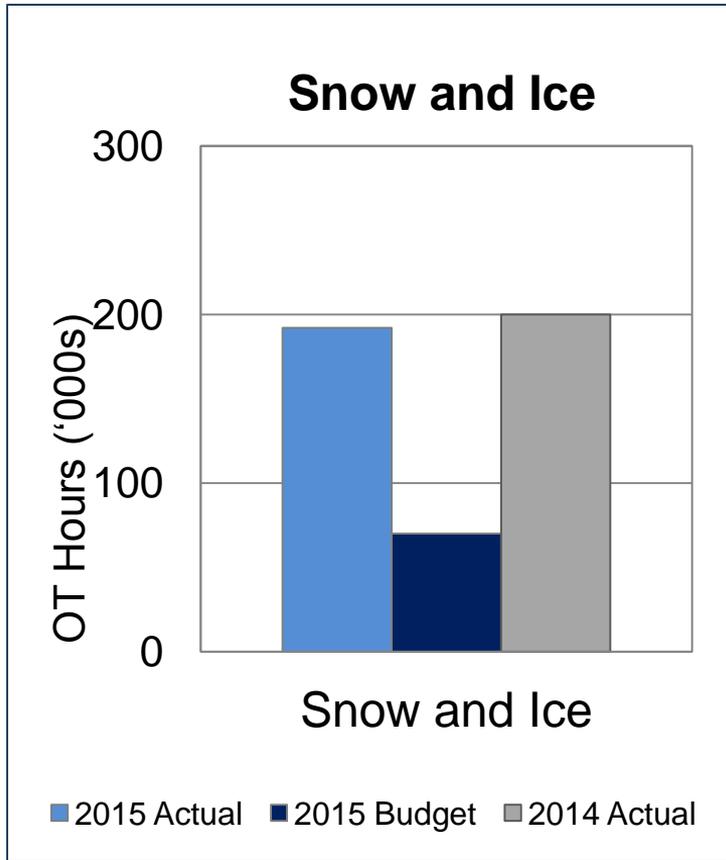
2015 Q1 Overtime (OT) Highlights



- **Overall, Agency Q1 core performance was better than 2014 levels and plan**
 - 23%, or 101K hours, below 2014
 - 1.3%, or 4.6K hours, below plan
 - Civilian performance was 14%, or 25K hours, below plan.
 - Police performance was 14%, or 21K hours, over plan; offset by civilian performance
- **Agency Q1 overtime totaled 541K hours (\$61M)**
- **Net impact after recoveries is \$6M**

1 – Core overtime hours exclude snow and other emergency hours

2015 Q1 Snow and Ice Summary



- **Developed 2015 snow budget based on a best-practice model of 5-year average**
 - Reviewed 5-year expenditures
 - Budget was equivalent to an average of 9 events with light accumulation
- **24 weather events were called in Q1**
 - Most events were at light accumulation
 - 7 of the 24 events were multi-day events with substantial accumulation
- **Snow and ice overtime performance exceeded plan**
 - 35% of total agency overtime hours
 - 191K hours, 73% or 121K hours, over plan
 - \$13.4M, 99% or \$8.9M, over plan

Status of Key Management Efforts

**Departmental
Mitigation Plans**

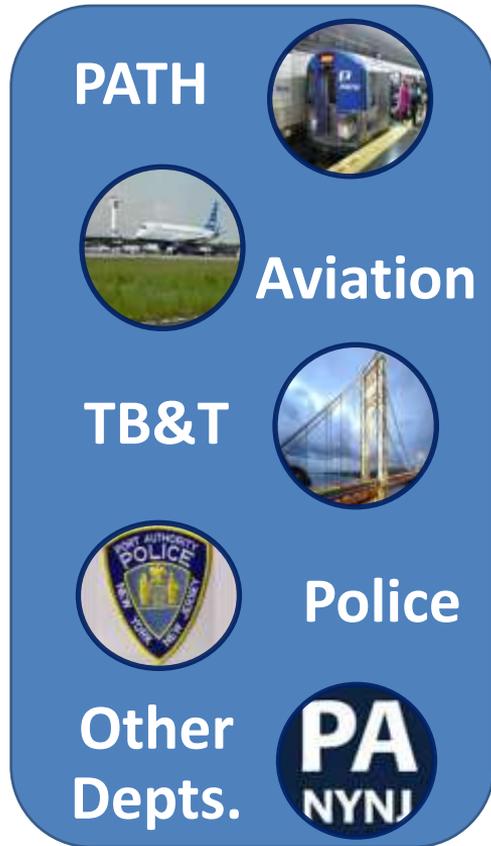
**Integrated Absence
Program**

The Overtime Steering Committee is committed to ensuring that policies and procedures are in place for proactive overtime management.

**Technology -
ScheduleSoft**

**Peer Agency
Benchmarking Effort**

Commitment to meet 2015 performance target



- All Departments are committed to meet annual core budget
 - Proactively manage workload to identify and mitigate impact of unplanned activities
 - Execute best efforts to mitigate excess snow events without impacting operations
- Continue oversight by Executive Overtime Steering Committee