

Overtime Performance ***2nd Quarter 2012***

Committee on Operations
August 1, 2012

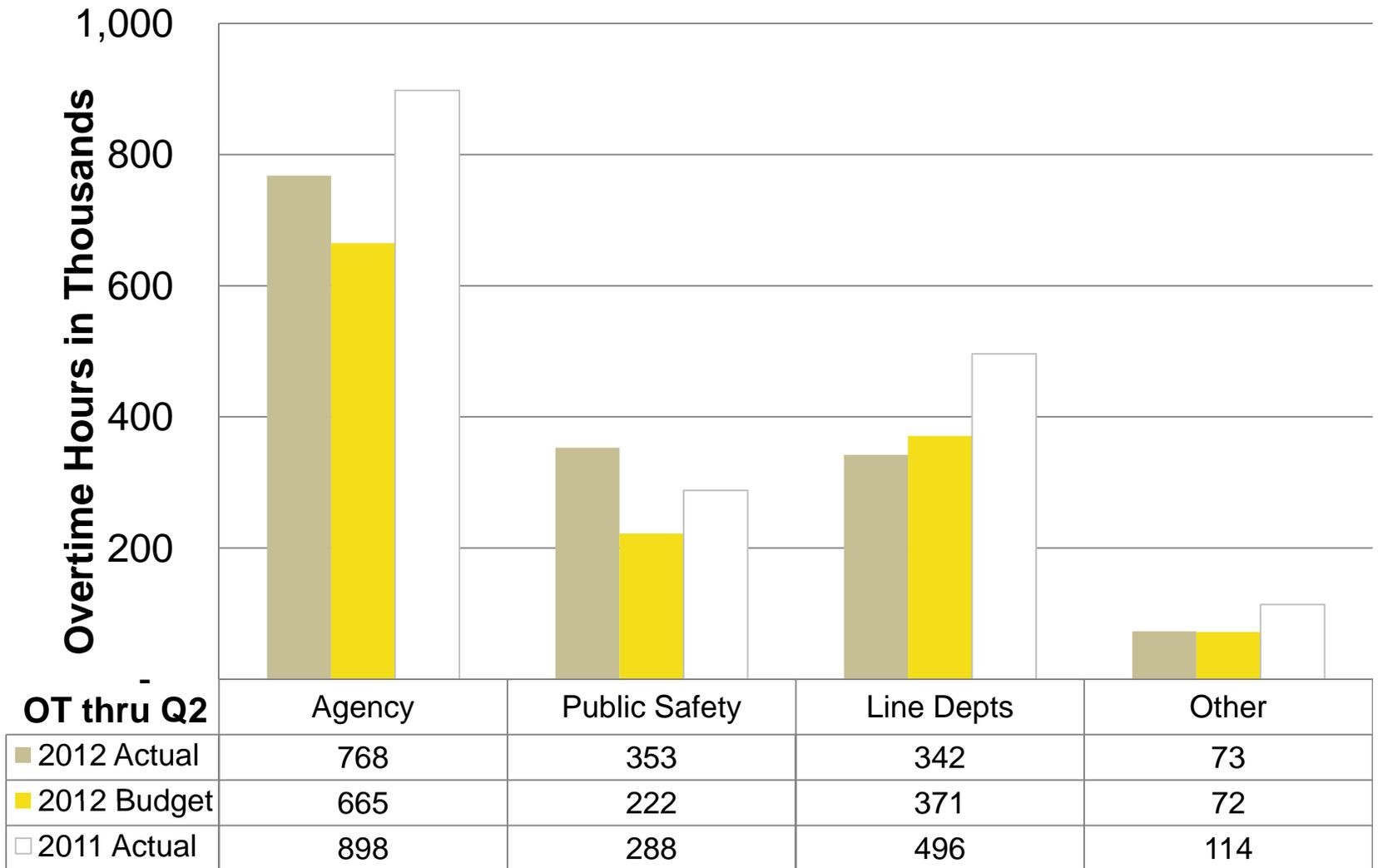
Agenda

➤ Results

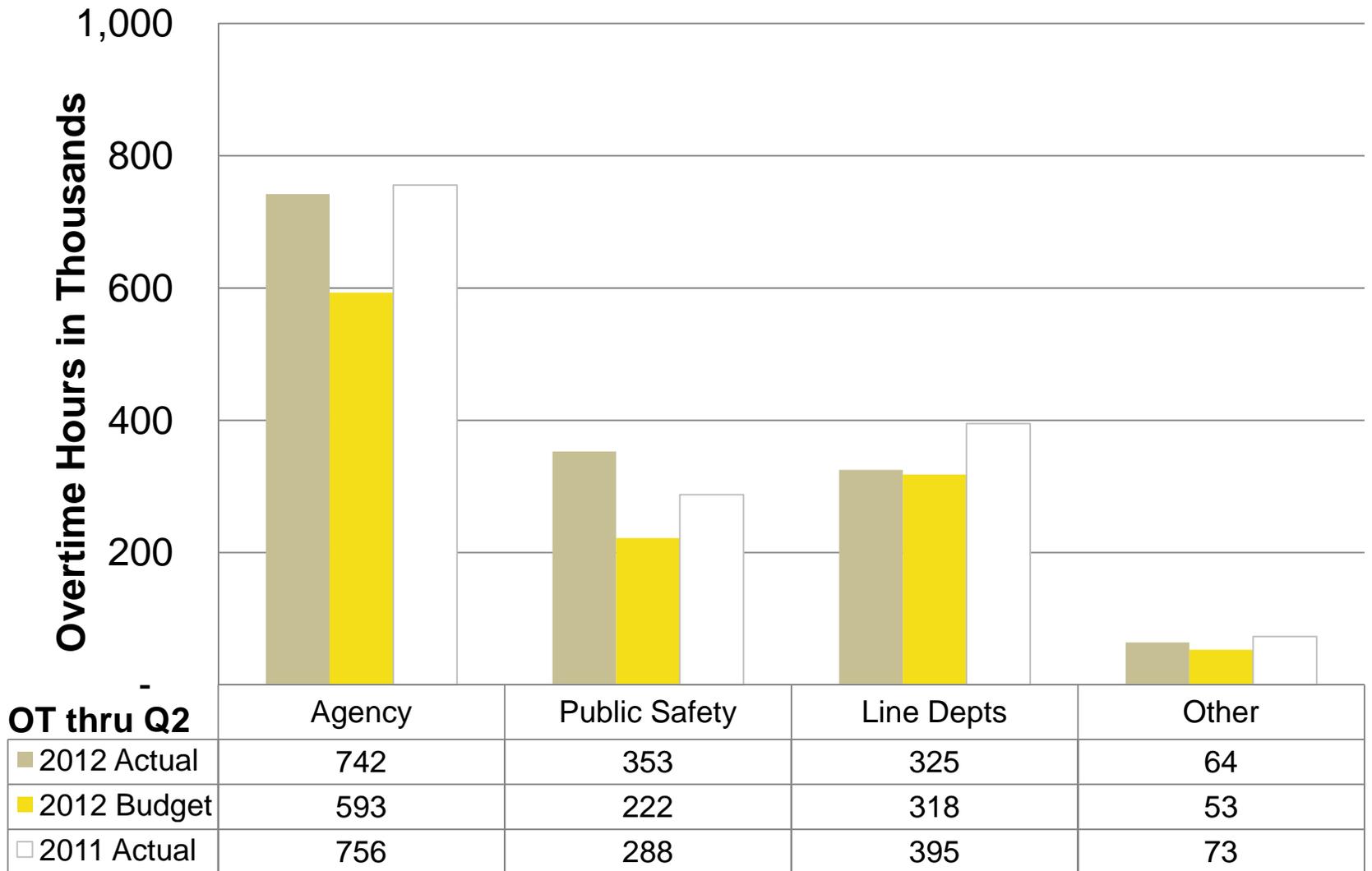
- 2nd Quarter Actual vs. Budget vs. 2011 Actual (with and w/o snow)
- Key Drivers
- 1st Quarter vs. 2nd Quarter

➤ Actions taken to manage overtime

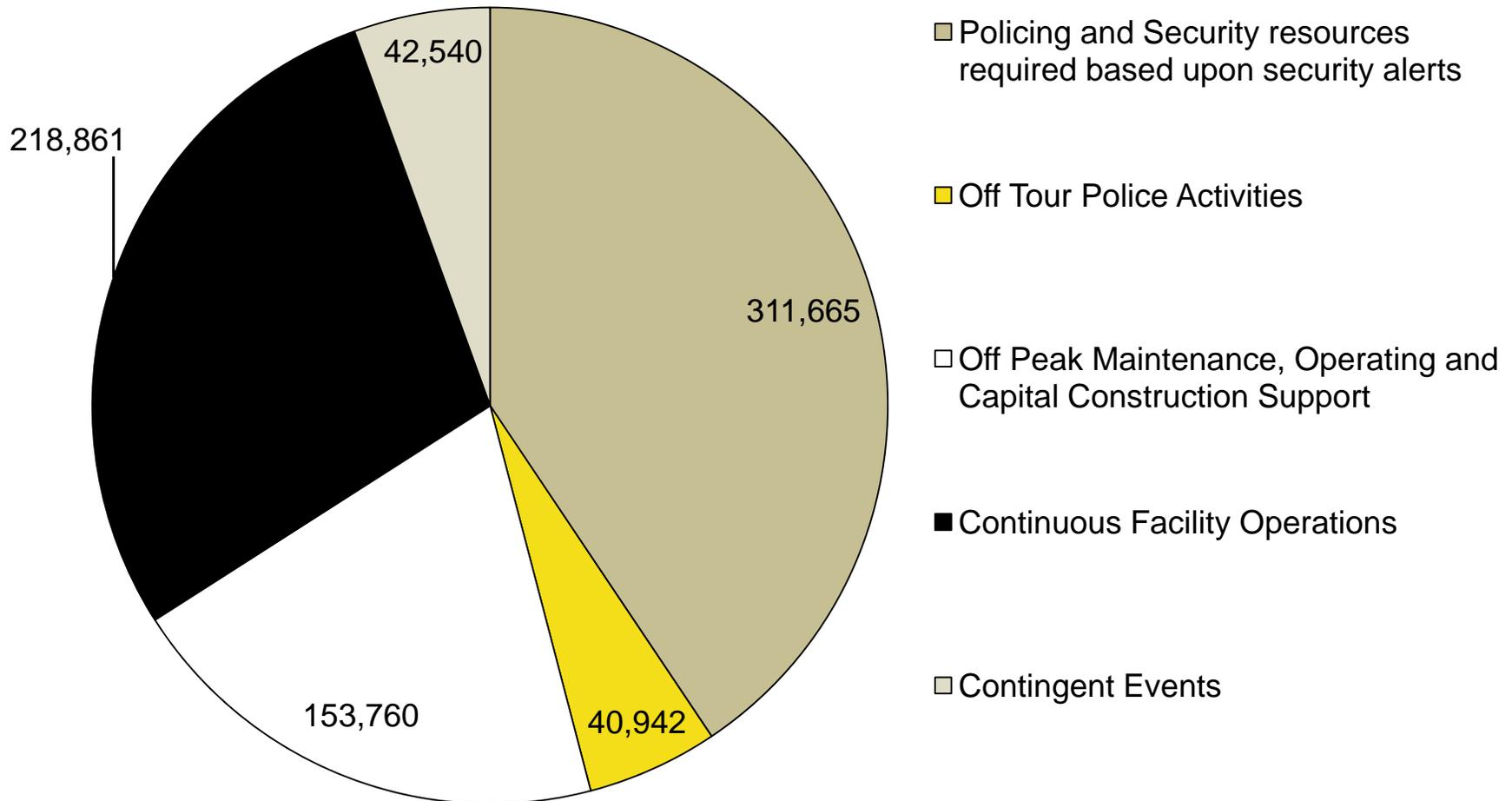
2012 and 2011 Overtime through 2nd Quarter Actual vs. 2012 Budget



2012 and 2011 through 2nd Quarter Excluding Snow & Ice

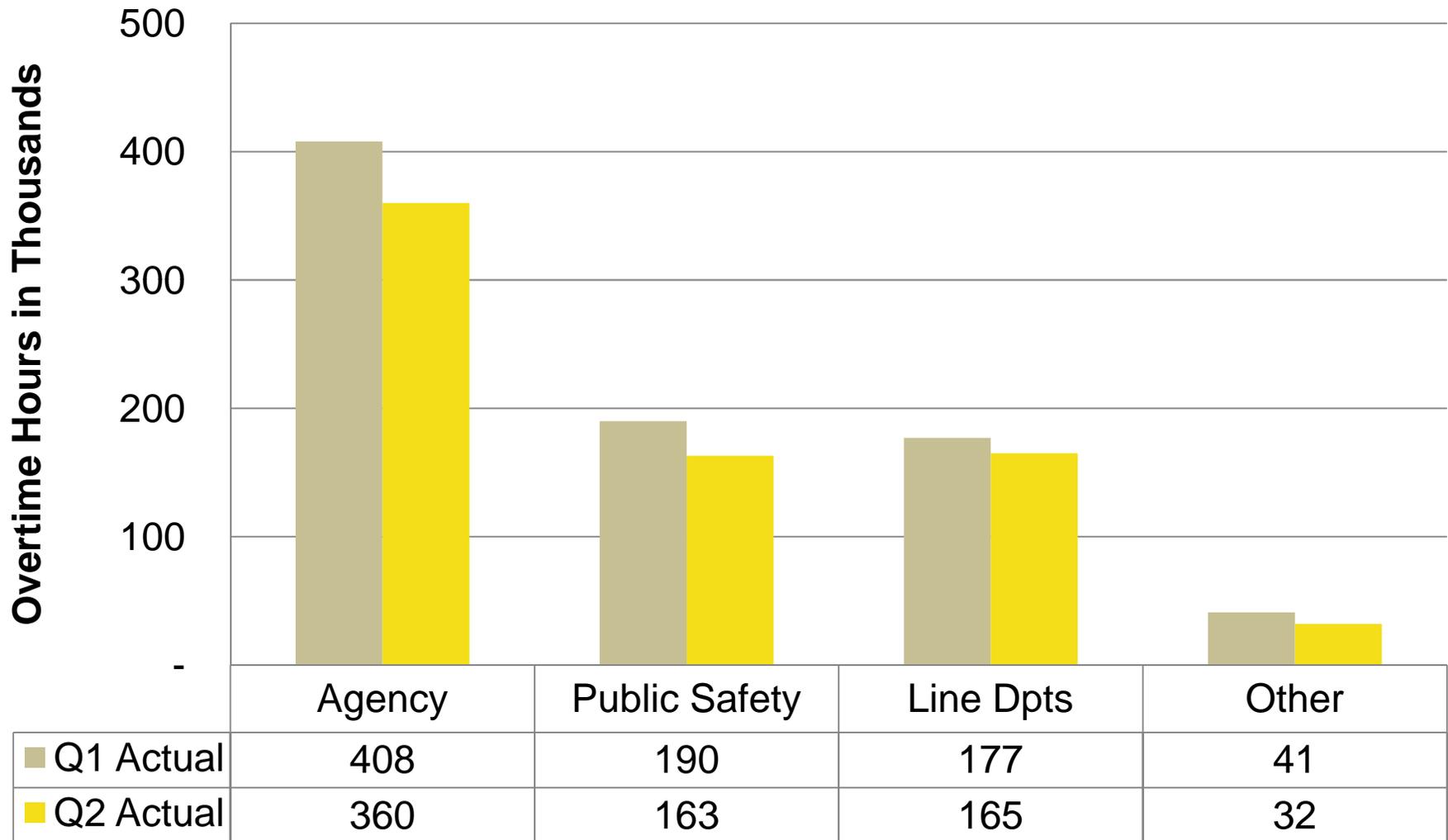


Key Drivers for Agency Overtime Hours through 2nd Quarter 2012

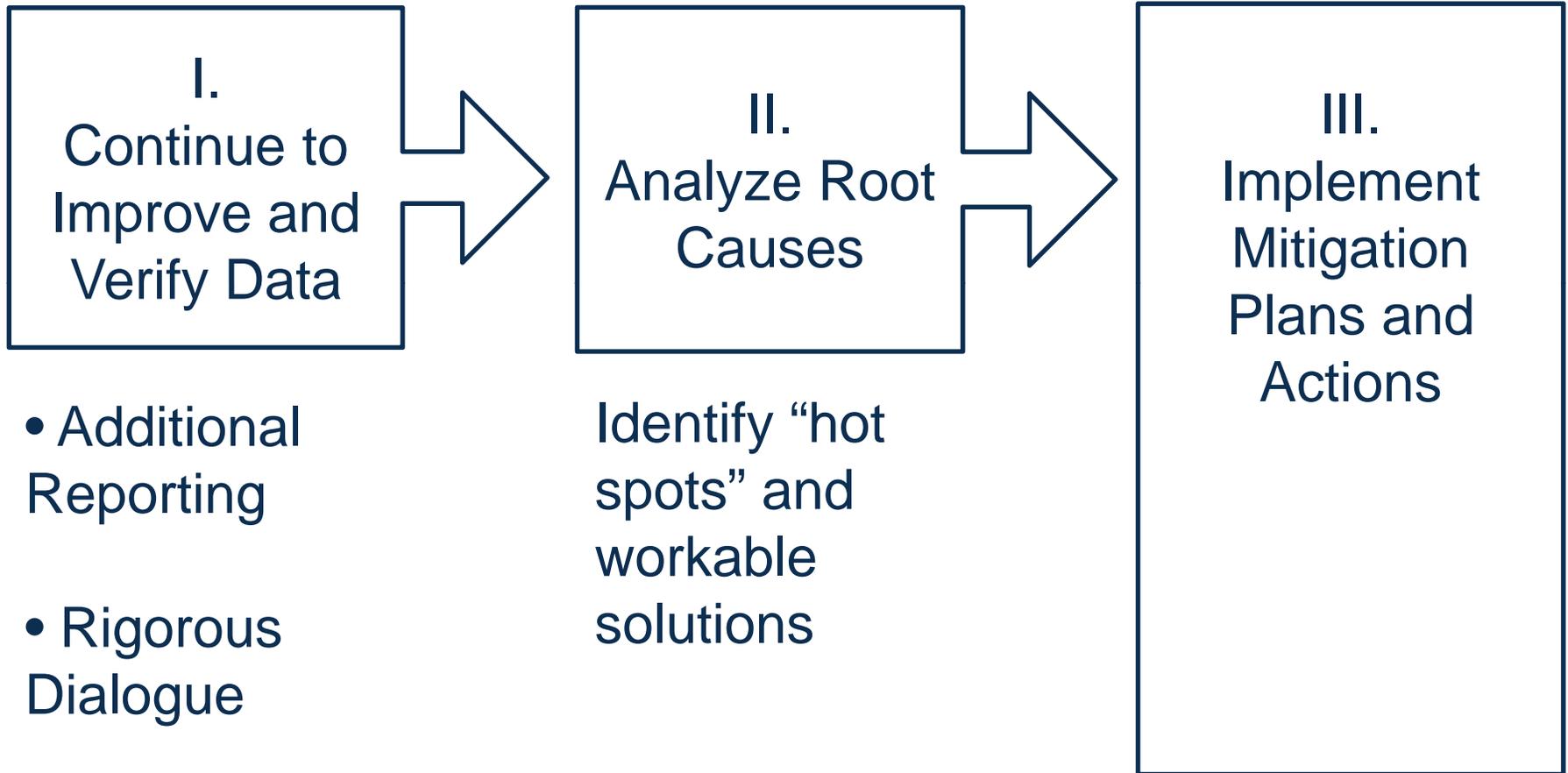


1st Quarter vs. 2nd Quarter Overtime Hours

(including Snow and Ice)



Actions Taken to Manage Overtime



Mitigation Plans and Actions

- Staff departments restrict Administrative Overtime
- Departments issue mitigation plans