



Overtime Analysis

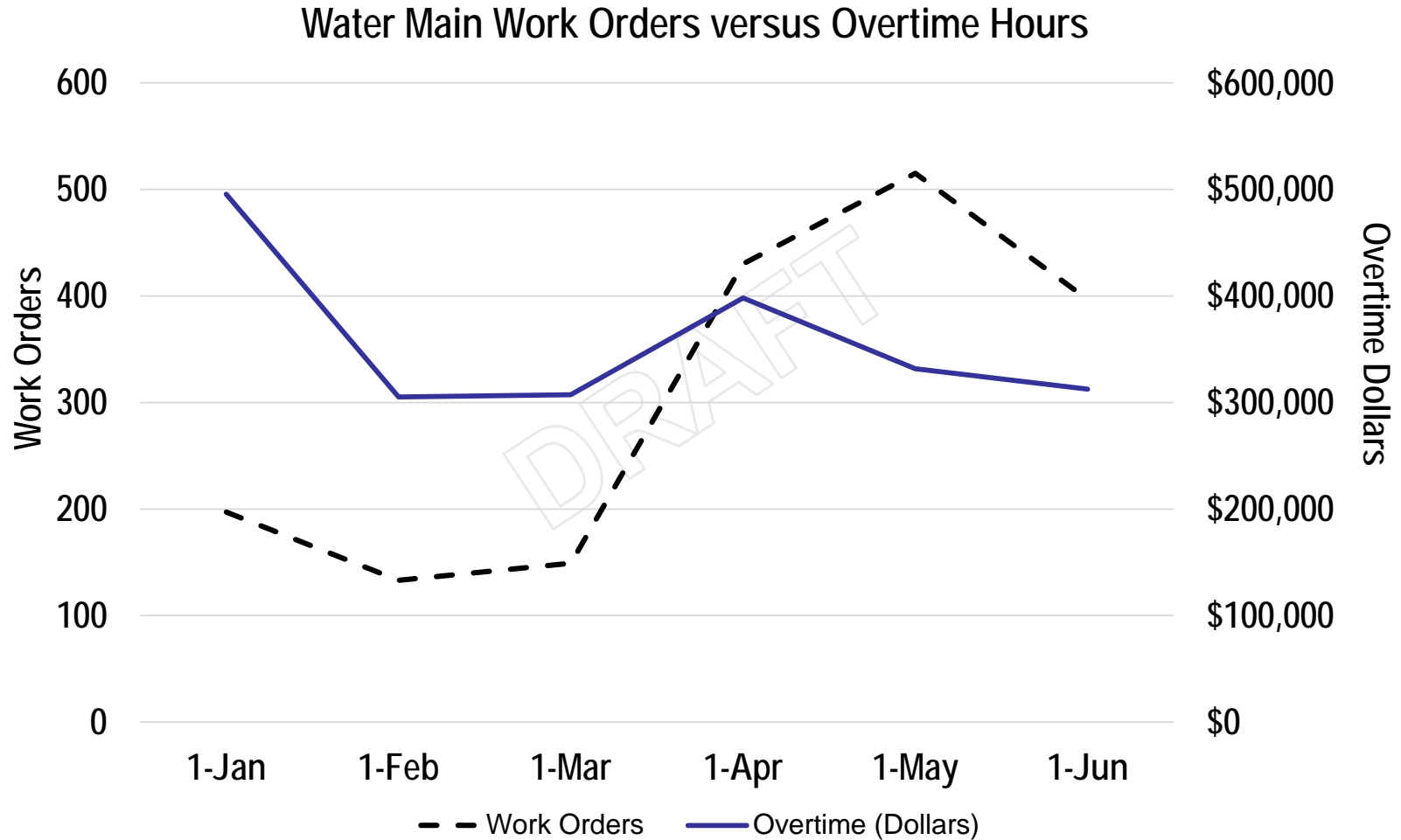
FINANCE COMMITTEE DISCUSSION

10/4/2016

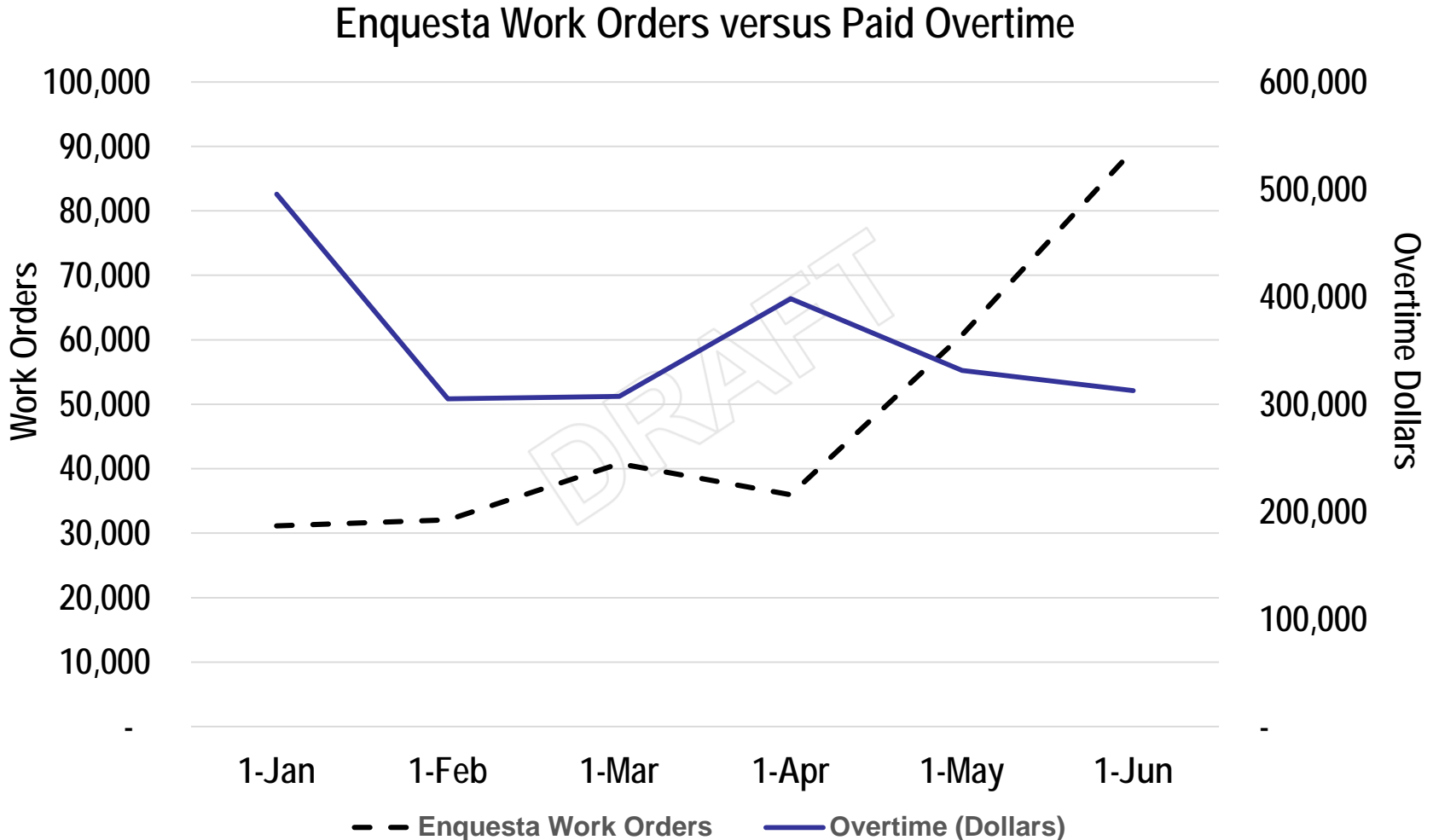


- ▶ **Currently overtime is running at 20% of salaries – this is not sustainable**
 - Creates \$1.6 - \$2.0 million risk to budget
 - Historically, organization runs at 10 – 15%
- ▶ **Most of overtime being incurred in field services**
 - 70% of all overtime through July has been occurred in Field Services
 - Field services overtime currently running at 40% of base salary
 - At least a 20 employees receiving more than 200% of their base salary weekly for THE LAST 6 MONTHS
- ▶ **Enquesta / WAM closed work orders do not appear to support overtime activity**
- ▶ **Current overtime is enough to hire 90 new workers**
- ▶ **We are suspending hiring and pay increases until overtime issues are resolved**

Work orders versus water main breaks shows no substantive correlation to overtime – overtime is highest when water main breaks are lowest



The same issue exist with Enquesta work orders – again overtime is highest when work orders are lowest



Next Steps...



- ▶ Additional financial analysis on overtime
- ▶ Interviews with supervisors
- ▶ Follow-up on Monday's executive staff meeting
- ▶ Development of overtime reduction plan

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