Overtime Task Force Update

July 22, 2020
Total overtime June, 2020 (YTD) – budget versus actual

**Overview**

**Reimbursable: ($4.6M, 4.3%)**
- Rescheduled capital work due to COVID-19

**Non-reimbursable: ($29.4M, 6.8%)**
- Fewer than budgeted weather-related events
- Reduced service schedule
- Lower vacancy/absentee coverage needs
- Improved administration of overtime
- Rescheduled/deferred maintenance work
- Partially offset by higher cleaning, maintenance and safety procedures due to COVID-19, as well as enhanced security coverage, quality of life initiatives, and COVID-19-related patrols
12 of 15 M&F Recommendations Implemented
- 7 of 12 M&F require continued monitoring (routine functions)

3 remaining M&F Recommendations
- Chairman’s Annual Report: on schedule for implementation in August
- Management Overtime Reports: on schedule for implementation in August
- Integration of payroll functions into Kronos: schedule under development
  - long term timekeeping modernization projects – expected completion 2021/22.

4 OIG recommendations – IG monitoring for full implementation.
- 2 partially addressed w/ implementation of the M&F recommendations
- 2 related to the Ongoing Timekeeping modernization.