

OVERTIME

Overtime Task Force Update

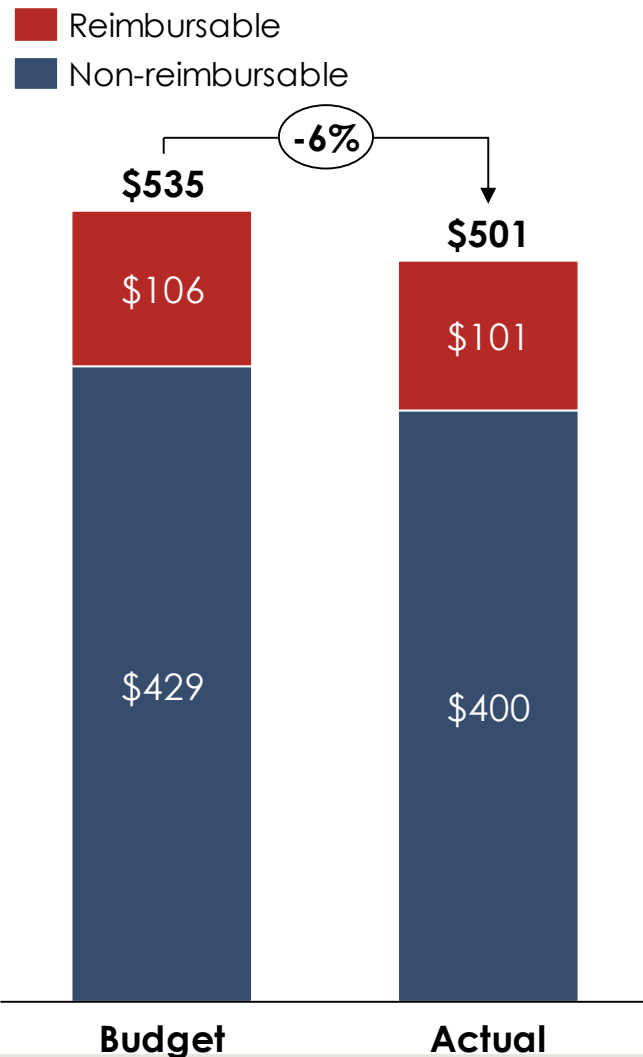
July 22, 2020



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

June 2020 YTD budget vs. actual

\$M



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

Overtime Task Force Update

- 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.