

Department of Environmental Protection FY13 Performance Review

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02 April 2014

CountyStat Principles

- **Require Data-Driven Performance**
- **Promote Strategic Governance**
- **Increase Government Transparency**
- **Foster a Culture of Accountability**



Agenda

- **Welcome and Introductions**
- **Review of DEP MC311 Service Level Agreement Performance**
- **Review of FY13 Performance Plan**
 - FY13 Performance on Headline Measures
 - FY13 Responsive and Sustainable Leadership
 - Examination of Overtime Hours Worked
- **Wrap-Up and Follow-Up Items**



Meeting Goals

- Evaluate DEP's FY13 Performance
- Examine DEP's Customer Service Performance through MC311 Service Requests
- Identify Areas of Strong Performance and Areas in Need of Improvement
- Examine Trends in DEP's Overtime Utilization

Desired Outcomes

- Improve Environmental Services for Montgomery County Residents, Businesses, and Visitors through Data-Driven Decisions



Overview of DEP Budget

Historical Budget and FTE Overview

Budget	FY10	FY11	FY12	FY13	FY14
Environmental Protection	\$11,909,810	\$12,434,390	\$17,613,920	\$19,225,880	\$20,561,158
Solid Waste	\$102,461,690	\$108,126,270	\$106,890,010	\$108,412,886	\$101,362,571
DEP TOTAL	\$114,371,500	\$120,560,660	\$124,503,930	\$127,638,766	\$121,923,729
DEP Total as Percent of Total MCG Operating	7.0%	7.9%	7.8%	7.3%	6.6%

Work Year/FTE*	FY10	FY11	FY12	FY13	FY14
Environmental Protection	52.1	51.5	84.2	90.59	92.88
Solid Waste	104.7	99.7	102.9	103.39	102.21
DEP TOTAL	156.8	151.2	187.1	193.98	195.09
DEP Total as Percent of Total MCG Operating	1.6%	1.7%	2.1%	2.1%	2.1%

*Calculation switched from Work Years to Full-Time Equivalents (FTEs) in FY13 Budget

DEP has averaged 7.3% of the total MCG operating budget and 1.9% of total FTEs from FY10-FY14. From FY10 to FY14, Environmental Protection's budget has grown 73% while Solid Waste has declined 1%.

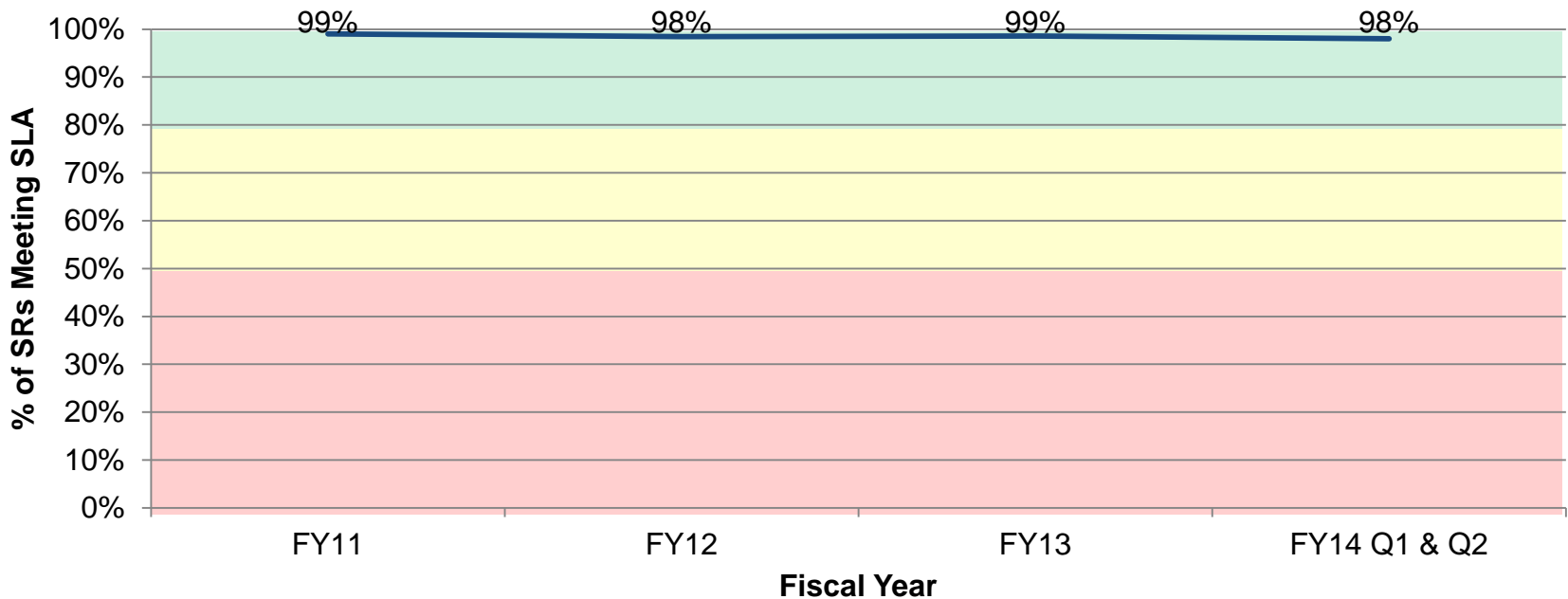


Sources: Approved Operating Budgets, FYs 10-14

Review of DEP MC311 Service Level Agreement Performance

Overview of DEP Service Level Agreement (SLA): Overall Performance

Disparity between SLA timeframe and actual days to complete indicates either a performance issue or the need to revise the existing SLA to more accurately capture the business process

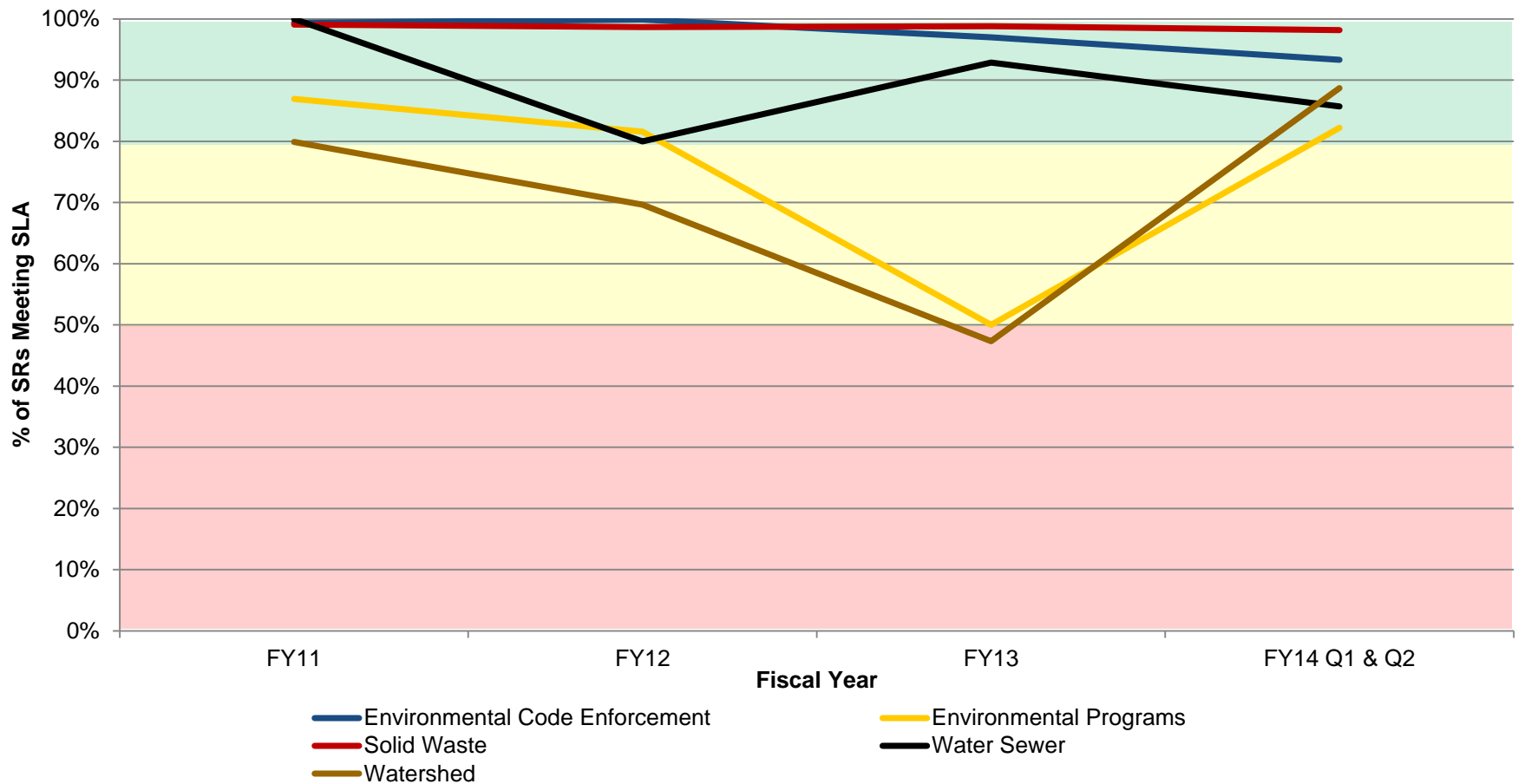


DEP's overall service request performance with respect to their service level agreements was well above the 80% benchmark for good performance



Source: MC311 Siebel Dashboard. Data as of 3/20/14 10:00AM

Overview of DEP Service Level Agreement (SLA): By Service Area



Solid Waste contained 98% of all DEP's 311 service requests each year. DSWS averaged 99% of its SRs meeting stated service level agreements.



Source: MC311 Siebel Dashboard. Data as of 3/20/14 10:00AM

DEP Sub-Area Performance for FY13 by Total Service Requests (SRs)

Disparity between SLA timeframe and actual days to complete indicates either a performance issue or the need to revise the existing SLA to more accurately capture the business process

Area	Sub-Area	% of SRs Meeting SLAs	Total SRs
Solid Waste	Bin Request-New	100%	20,998
Solid Waste	Bulk Trash Request	100%	20,594
Solid Waste	Scrap Metal Request	99%	15,444
Solid Waste	Bin Pick-Up	100%	4,762
Solid Waste	Field Check	99%	4,000
Solid Waste	Cart Repair	99%	2,134
Solid Waste	Cart Townhouse	84%	1,935
Solid Waste	Literature	96%	1,914
Solid Waste	Cart Single Family	91%	1,502
Solid Waste	Same Day	93%	1,230

Of the top ten sub-areas for DEP in FY13, all belonged to Division of Solid Waste. Each sub-area was performing at a high level based on service level agreements.



Source: MC311 Siebel Dashboard. Data as of 3/20/14 10:00AM

Top Ten Performing DEP Sub-Areas for FY13*

Disparity between SLA timeframe and actual days to complete indicates either a performance issue or the need to revise the existing SLA to more accurately capture the business process

Area	Sub-Area	% of SRs Meeting SLAs	Total SRs
Solid Waste	Cart Pick-Up	100%	244
Solid Waste	Bin Request-New	100%	20,998
Solid Waste	Bin Pick-Up	100%	4,762
Environmental Code Enforcement	Illegal Dumping	100%	324
Solid Waste	Bulk Trash Request	100%	20,594
Solid Waste	Scrap Metal Request	99%	15,444
Solid Waste	Cart Repair	99%	2,134
Solid Waste	Field Check	99%	4,000
Solid Waste	Blue Can-New	99%	343
Solid Waste	Property Damage/missing	99%	206

Of the top performing sub-areas, DEP met the service level agreement for nearly every service request generated during FY13.

*Only included Sub-Areas with more than 50 SRs in FY13
Source: MC311 Siebel Dashboard. Data as of 3/20/14 10:00AM



Ten Lowest Performing DEP Sub-Areas for FY13*

Disparity between SLA timeframe and actual days to complete indicates either a performance issue or the need to revise the existing SLA to more accurately capture the business process

Area	Sub-Area	% of SRs Meeting SLAs	Total SRs
Watershed	Rainscapes	26%	57
Watershed	Storm Facility Mtce	62%	53
Solid Waste	Cart Townhouse	84%	1,935
Solid Waste	Cart Missing	89%	200
Solid Waste	Exemption Request	90%	124
Solid Waste	Cart Single Family	91%	1,502
Solid Waste	Same Day	93%	1,230
Environmental Code Enforcement	Noise	94%	234
Environmental Code Enforcement	Air - Indoor	95%	60
Environmental Code Enforcement	Air - Outdoor	95%	88

Only two sub-areas with more than 50 service requests in FY13 fell below the 80% benchmark goal. The two areas had <100 requests during the year.



*Only included Sub-Areas with more than 50 SRs in FY13
Source: MC311 Siebel Dashboard. Data as of 3/20/14 10:00AM

Comparing Net Work Days to Service Level Agreement - Methodology

- **CountyStat analyzed all MC311 correspondence for DEP opened from 7/1/12 – 12/31/13**
- **For each service request with an open and close date recorded, CountyStat calculated the number of business days it took to close the service request**
 - CountyStat utilized the NETWORKDAYS function in Excel
 - County holidays were incorporated into the NETWORKDAYS function
- **The data were filtered to exclude general information requests to examine service requests that left the call center and required a response from DEP**



SLA vs. Average Net Work Days to Complete Task: Solid Waste for FY13

Solution	SLA (Days)	Average Net Work Days	Average Difference	# of SRs
Property Damage/Property Missing	15	4.3	-10.7	210
Field check required for Division of Solid Waste Services	11	2.9	-8.1	3,443
65 Gallon Cart Delivery (Paper Recycling)	15	9.7	-5.3	1,581
Curbside Exemption Request	10	5.3	-4.7	125
35 Gallon Cart Delivery (Paper Recycling)	15	10.7	-4.3	1,971
22 Gallon Bin Pick-up (Glass/Metal/Plastic Recycling)	10	6.1	-3.9	250
22 Gallon Bin Pick-up (Bottles/Cans/Jars Recycling)	11	7.2	-3.8	6,571
22 Gallon Bin (Bottles/Cans/Jars Recycling)	11	7.2	-3.8	20,425
22 Gallon Bin Delivery (Glass/Metal/Plastic Recycling)	10	6.2	-3.8	684
Yellow Bin Delivery/Pick-up	7	3.5	-3.5	58
Bulk Trash Pick-Up Request	7	3.6	-3.4	21,086
32 Gallon Can (Bottles/Cans/Jars Recycling)	7	3.7	-3.3	351
Scrap Metal Pick-Up Request	7	4.0	-3.0	20,452
Transfer Station Questions (Montgomery County)	5	2.0	-3.0	69
Cart Pick-Up (35 Gallon-Paper Recycling)	7	4.1	-2.9	59

*Only included solutions with more than 50 SRs in FY13. Excluded General Information Sub-Area. The above list does not show all items, only the top 15 average differences.
Source: MC311 Siebel Dashboard. Data as of 3/21/2014 11:30AM



SLA vs. Average Net Work Days to Complete Task: Solid Waste for FY14 Q1 and Q2

Solution	SLA (Days)	Average Net Work Days	Average Difference	# of SRs
Property Damage/Property Missing	15	5.7	-9.3	120
35 Gallon Cart Delivery (Paper Recycling)	15	7.8	-7.2	624
65 Gallon Cart Delivery (Paper Recycling)	15	7.8	-7.2	861
Field check required for Division of Solid Waste Services	10	2.9	-7.1	1,890
22 Gallon Bin Delivery (Glass/Metal/Plastic Recycling)	10	6.8	-3.2	8,538
22 Gallon Bin Pick-up (Glass/Metal/Plastic Recycling)	10	6.8	-3.2	3,220
Literature Items - Commercial/Business and Multi-family Recycling	5	2.1	-2.9	121
Curbside Exemption Request	10	7.1	-2.9	61
6 Gallon Baby Blue Delivery (Multi-Family)	5	2.4	-2.6	154
Business Recycling Questions and Complaints	5	2.5	-2.5	51
Bulk Trash Pick-Up Request	5	3.2	-1.8	11,681
7 Gallon Desk Side Bin Delivery (Commercial Businesses)	5	3.5	-1.5	153
Cart Repair (Paper Recycling)	6	4.5	-1.5	1,270
Scrap Metal Pick-Up Request	5	3.5	-1.5	9,869
Cart Pick-Up	6	4.7	-1.3	113

*Only included solutions with more than 50 SRs through FY14Q2. Excluded General Information Sub-Area. The above list does not show all items, only the top 15 average differences.

Source: MC311 Siebel Dashboard. Data as of 3/21/2014 11:30AM



SLA vs. Average Net Work Days to Complete Task: Environmental Code Enforcement FY13

Solution	SLA (Days)	Average Net Work Days	Average Difference	# of SRs
Noise	75	2.2	-72.9	40
Burning on Private Property (question, complaint, concern)	75	3.8	-71.2	21
Noise and Air Standards Related to Stand By Generators	75	5.4	-69.6	23
Spill (fuel, oil or chemical) investigation and enforcement of non-emergency spills	75	6.6	-68.4	23
Illegal Dumping	75	6.7	-68.3	304
Air Pollution - Indoor	75	7.5	-67.5	49
Water Pollution in streams, rivers, or other water bodies	75	10.0	-65.0	21
Agricultural Burning Permits	75	15.0	-60.0	20
Air Pollution - Outdoor	75	15.9	-59.1	35
Noise Ordinance	75	20.8	-54.2	155

*Only included solutions with more than 20 SRs opened in FY13.

Excluded General Information Sub-Area.

Source: MC311 Siebel Dashboard. Data as of 3/21/2014 11:30AM



SLA vs. Average Net Work Days to Complete Task: Environmental Code Enforcement FY14 Q1 and Q2

Solution	SLA (Days)	Average Net Work Days	Average Difference	# of SRs
Air Pollution - Indoor	75	20.7	-54.3	27
Air Pollution - Outdoor	75	33.4	-41.7	20
Illegal Dumping	75	10.9	-64.1	152
Noise Ordinance	75	21.1	-53.9	107















*Only included solutions with more than 20 SRs through FY14Q2.
Excluded General Information Sub-Area.
Source: MC311 Siebel Dashboard. Data as of 3/21/2014 11:30AM



Review of Headline Performance Measures



Overview of Headline Performance Measures

<u>Division</u>	<u>Headline Measure</u>	<u>FY12</u>	<u>FY13</u>	<u>Change</u>
Solid Waste	1a) Average Number of Missed Recycling Collections per Week	7	5	
	1b) Average Number of Missed Refuse Collections per Week	3	3	
	2) Percentage of Total Municipal Solid Waste Recycled	62.68%*	59.9%*	
	3) Percent of Waste Sent to Landfill	14.7%	15.5%	
	4) Single-Family Solid Waste Charges, System Benefit Charge	\$214	\$214	
5) Single-Family Solid Waste Charges, Refuse Collection Fee	\$70	\$66		
Water Quality	6a) Percent of the nitrogen pollution reduction goal met	0.84%	1.58%	
	6b) Percent of the phosphorous pollution reduction goal met	2.26%	4.17%	
	7) Percent of the impervious acreage control goal met	2.53%	6.30%	
	8) Countywide Index of Biological Integrity (IBI) Score	56.5%**	58.2%**	
Policy and Compliance	8) Average Number of Days to Resolve Environmental Enforcement Case	40	26	
	9) Percent Satisfied with DEP Response to Environmental Complaints	71.4%	70.8%	
	10a) Residential Building Energy Use			
	10b) Non-Residential Building Energy Use			

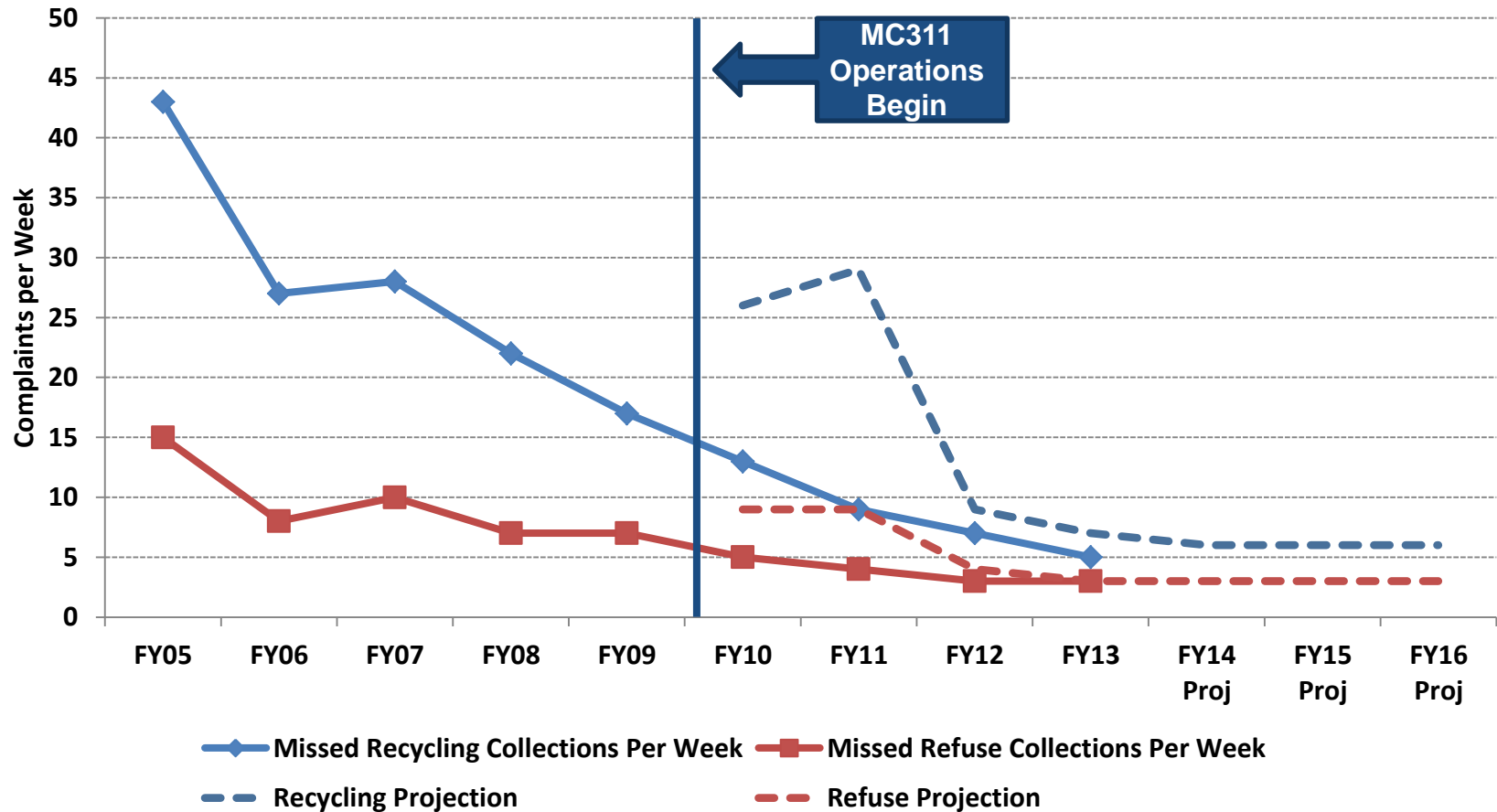
* Data reported in calendar years. Data represent CY11 and CY12.

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Missed Collection Complaints per Week (1/2)

Solid Waste Services



Solid Waste Services has made significant progress over the last 8 years to reduce the number of missed collection complaints per week. From FY05 to FY13, missed recycling complaints have dropped 88% and missed refuse by 80%.



Missed Collection Complaints per Week (2/2)

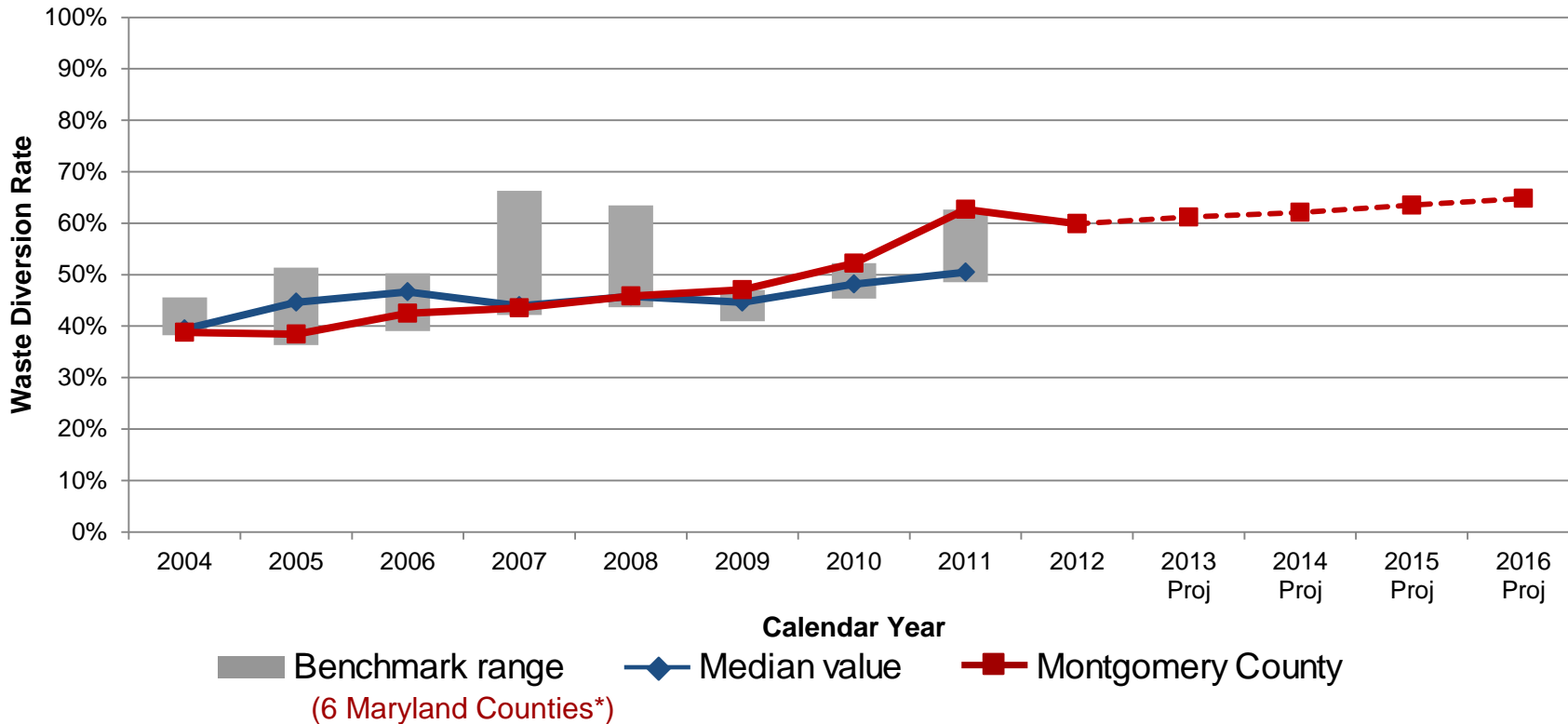
Solid Waste Services

- **Factors contributing to current performance:**
 - Timely receipt of service requests from MC311 and subsequent dispatch to field staff and contractors via e-mail and text
 - County inspectors patrolling routes post-collection; phoning contractors to collect late set-outs
- **Factors restricting performance improvement:**
 - Increased contamination of recycling bins
 - Late set-outs
 - Turnover of collection crews unfamiliar with routes
 - Weather and Labor Strikes
- **Performance improvement plan:**
 - Continue working with MC311 staff to provide recurring training for CSRs
 - Emphasis on collection crew continuity
 - Conduct outreach to residents



Percent of Municipal Solid Waste Recycled (1/2) -Waste Diversion Rate

Solid Waste Services



DEP has adopted the State of Maryland methodology for measuring the County's recycling rate. The waste diversion rate is the recycling rate plus a source reduction credit. For CYs 2010 and 2011, Montgomery recorded the highest waste diversion rate amongst the 6 benchmark counties.

*MD Counties: Montgomery, Howard, Frederick, Anne Arundel, Baltimore, and Prince George's

Source: Maryland Department of the Environment "Waste Diversion Activities Report" 2005-2012. The 2013 report showing all counties' CY12 data has not been released.



Percent of Municipal Solid Waste Recycled (2/2)

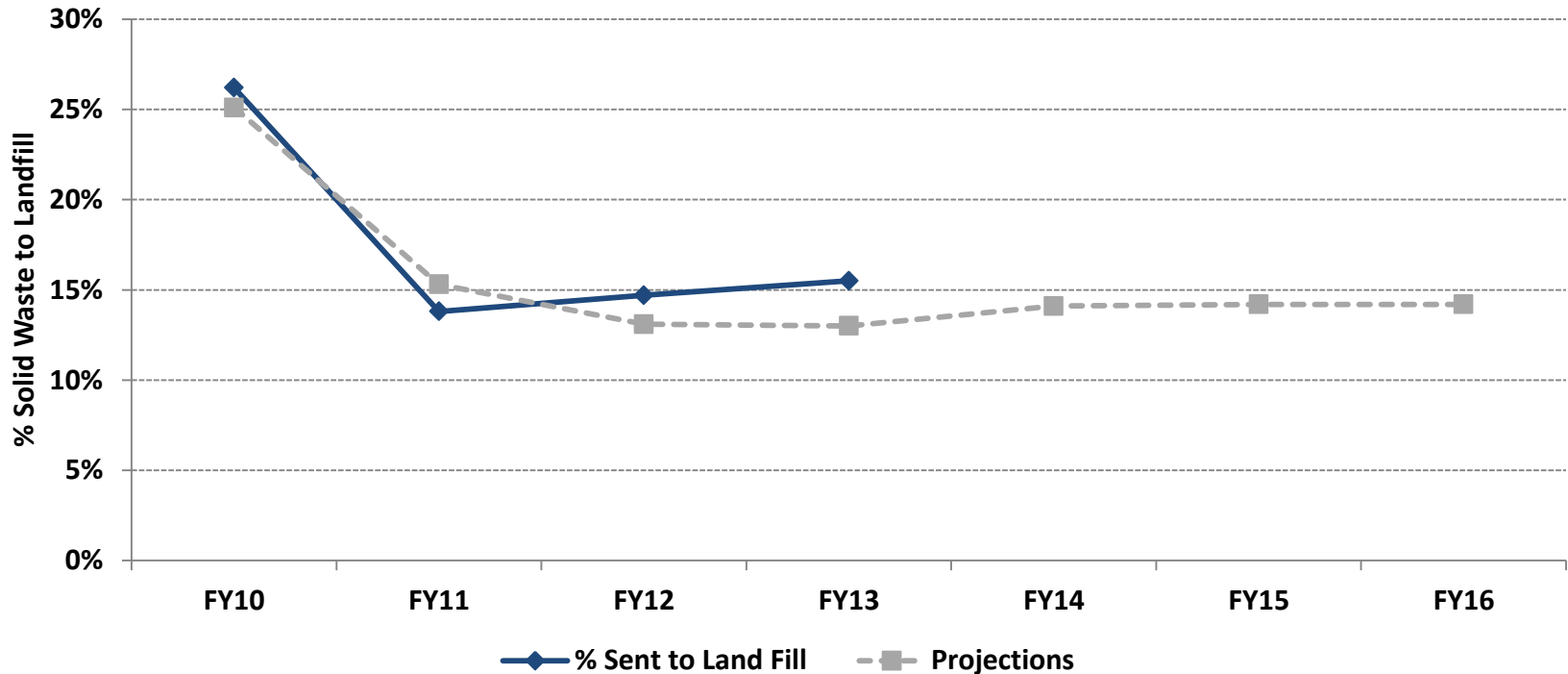
Solid Waste Services

- **Factors contributing to current performance:**
 - Outreach and education motivating people to recycle more
 - Enforcement efforts to ensure compliance with recycling regulations
- **Factors restricting performance improvement:**
 - External forces affect waste generation and consumption in the County
 - Economic conditions, packaging trends, etc.
- **Performance improvement plan:**
 - Continue providing education, outreach, training, technical assistance, and guidance across all sectors to further increase participation in and achievement in recycling, waste reduction and buying recycled programs
 - Continue enforcement initiatives to ensure compliance with recycling regulations
 - Continue to further expand the County's recycling program to add more commodity types that can be recycled
 - Continue to monitor market situations and push markets in order to pursue additional opportunities to recycle more materials



Percent of Total Municipal Solid Waste Sent to Landfill (1/2)

Solid Waste Services



The percentage of municipal solid waste sent to the landfill increased between FY11 and FY13 and was above projections for FY12 and FY13. Solid Waste projects the percentage to be around 14% from FY14-FY16.



Percent of Total Municipal Solid Waste Sent to Landfill (2/2)

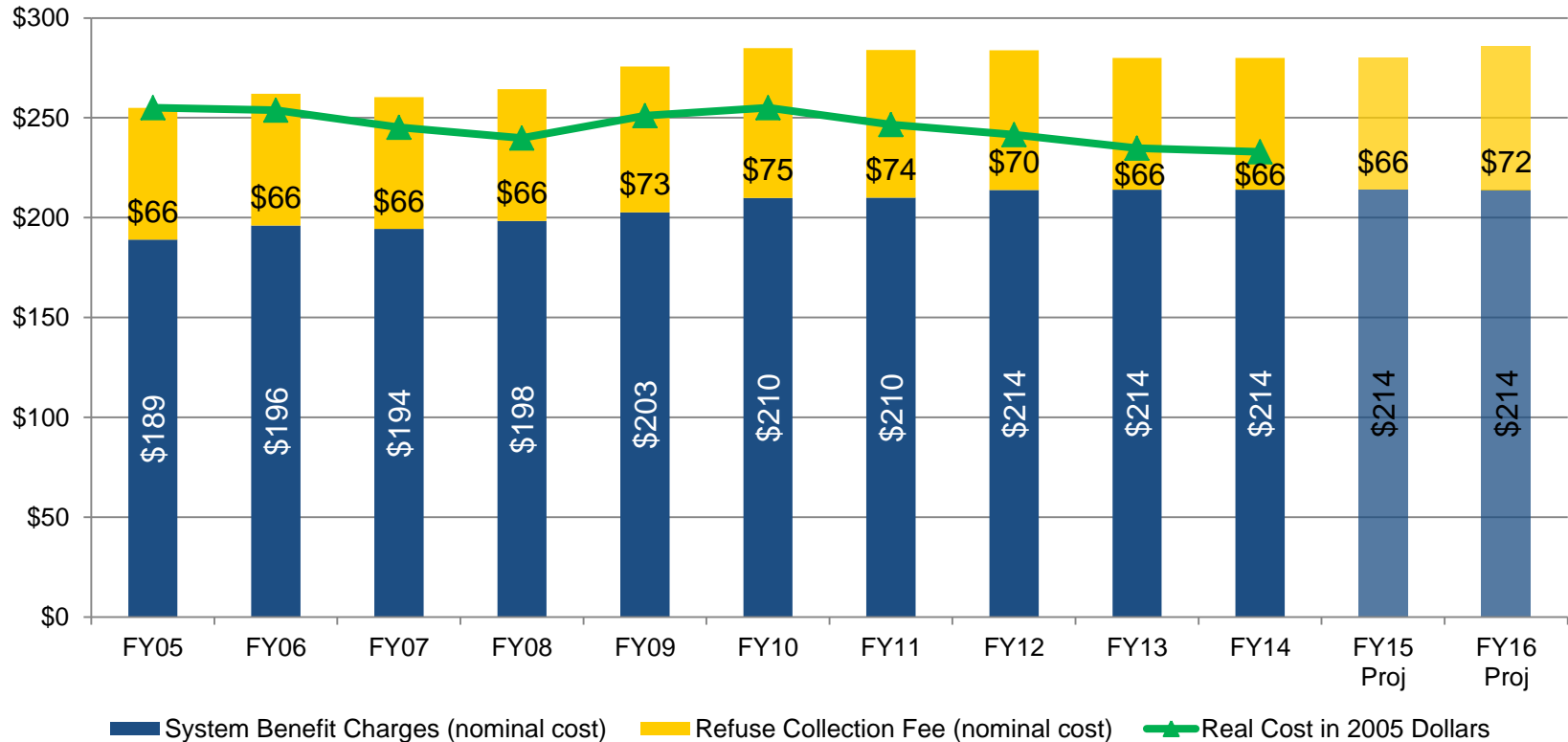
Solid Waste Services

- **Factors contributing to current performance:**
 - County's successful recycling program
 - Volume reduction through energy conversion
 - Reduced waste generation in the County
 - Total municipal solid waste declined due to the economy, which affects landfill volume
- **Factors restricting performance improvement:**
 - Outside forces drive generation (e.g. packaging, economy, etc.)
 - Private sector export of waste
- **Performance improvement plan:**
 - Increased recycling reduces landfilling
 - Continue beneficial reuse of ash up through FY17 (FY17 is the end of current contracts; options beyond this period will be evaluated.)



Single-Family Solid Waste Charges (1/2)

Solid Waste Services



Single-family solid waste charges have remained steady in nominal dollars over the past few years and DEP expects a small increase in the next two years. When adjusted for inflation, the cost of waste charges are lower today as compared to 2005.



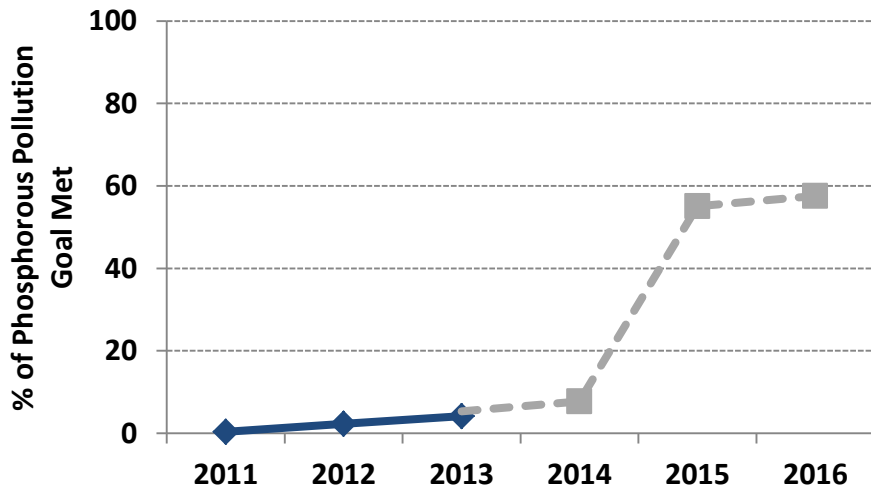
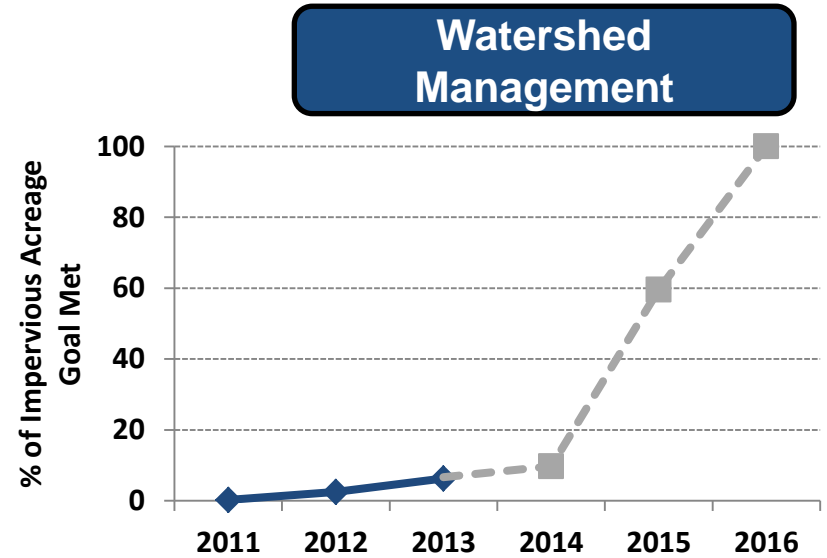
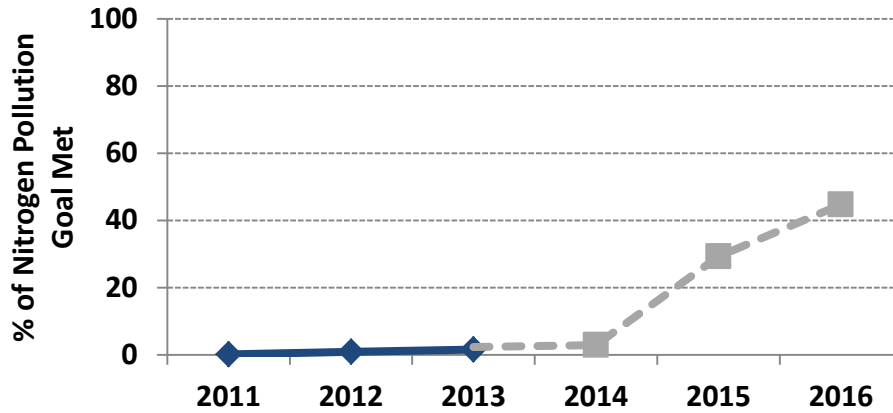
Single-Family Solid Waste Charges (2/2)

Solid Waste Services

- **Factors contributing to current performance:**
 - Reduced cost due to compressed natural gas (CNG) collection and extending the Covanta contract
- **Factors restricting performance improvement:**
 - Increases in contract costs
 - Changes in commodity markets
 - Decreases in investment incomes (earnings)
- **Performance improvement plan:**
 - Maintain the Solid Waste Enterprise Fund's current and six-year projected fiscal health goals while practicing prudent financial management
 - Continue benchmarking with other similar jurisdictions with regard to fees charged and services rendered to ensure DSWS is delivering the best service in a cost effective manner
 - Continue rate model enhancements, and rate stabilization over the six year planning period to ensure our customers (citizens) are charged an equitable fee for service
 - Continue to perform activity based costing in order to provide trend analysis with respect to the cost-effectiveness of the County's various solid waste management activities



Percent of Pollution Reduction and Impervious Acreage Goals Met (1/3)



DEP projects major growth towards meeting their stated goals for pollution reduction and impervious acreage in the next three years. The goal for phosphorous and nitrogen is 60% by 2017. The 100% goal for acreage is 4,300 acres.

Note: Figures shown here represent DEP's internal goals, not the requirements from MD Dept. of Environment



Percent of Pollution Reduction Goals Met (2/3)

Watershed Management

- **Factors contributing to current performance:**
 - Watershed restoration work is increasing
 - Current loading rates and pollutant removal efficiencies are conservative and are likely to be refined
 - DEP has achieved significant inter-agency partnerships allowing for increased number of completed restoration projects
- **Factors restricting performance improvement:**
 - Available data are constantly being refined
 - Pace of watershed restoration progress is limited by available staff, design, and permitting timelines
 - Limited number of restoration sites
- **Performance improvement plan:**
 - DEP completed the *Montgomery County Coordinated Implementation Plan* (Strategy) which provides the framework of best management practices (BMPs), restoration locations, cost estimate, and timelines to meet permit goals
 - In FY13, WMD obtained contractual support for MS4 permit implementation and comprehensive water quality engineering for all aspects of watershed restoration and design
 - WMD also added a construction management team



Percent of Impervious Acreage Goal Met (3/3)

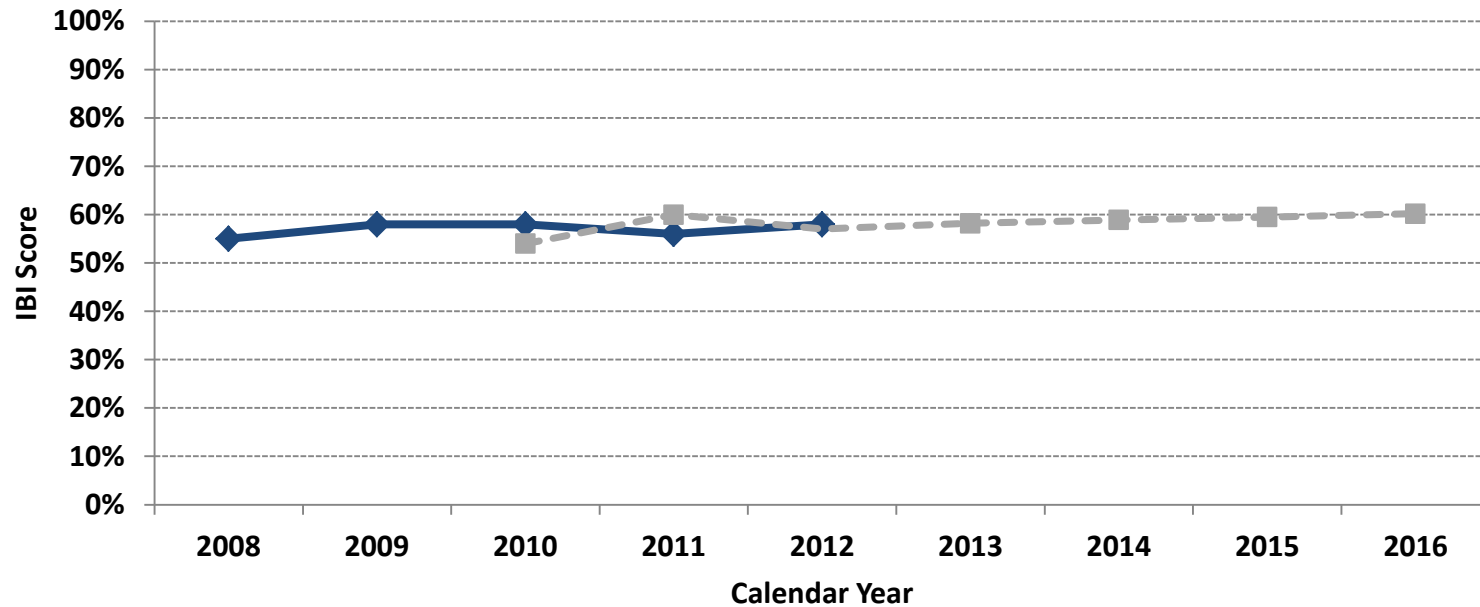
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 - In FY13, WMD obtained contractual support for MS4 permit implementation and comprehensive water quality engineering for all aspects of watershed restoration and design
 - WMD also added a construction management team
 - In FY14, additional impervious acreage control will be reported that reflect refined data and restoration work of DEP partners



Index of Biological Integrity (IBI) (1/2) Score in County Watersheds

Watershed Management



	Actual					Projections			
	2008	2009	2010	2011	2012	2013	2014	2015	2016
IBI Score	55%	58%	58%	59%	58%	58%	59%	60%	60%

The Index of Biological Integrity (IBI) is a combined score of the health of the fish and macro-invertebrate biological communities. The IBI score is out of a possible 100%, with a score of greater than 60% indicating "good" water quality.



Index of Biological Integrity (2/2)

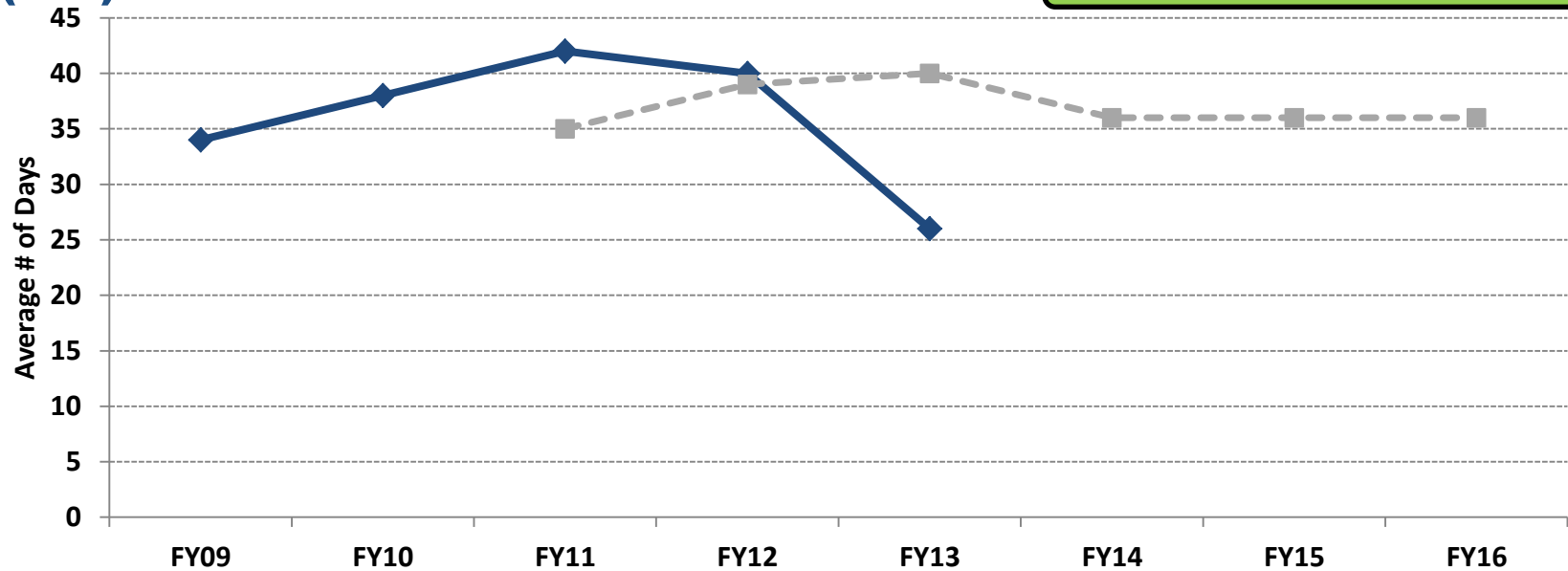
Watershed Management

- **Factors contributing to current performance:**
 - Increased number of stream restoration and storm water retrofit projects
 - Improved best management practices
 - Increased storm water facility inspections
 - New state mandated pollution load reduction targets
- **Factors restricting performance improvement:**
 - Additional development/increased impervious surface area
 - Staffing and financial resources
 - Available data is constantly being refined and models continually updated
 - Limited number of restoration sites
- **Performance improvement plan:**
 - For 2014, DEP is considering changes to this headline performance measure that will be more sensitive to changes outside of the Special Protection Areas (SPAs) as these areas are undergoing rapid land cover changes. These SPAs may not be representative of County watersheds in general due to the land development changes.



Average Number of Days to Resolve Incoming Complaints (1/2)

Policy & Compliance



	Actual					Projections		
	2009	2010	2011	2012	2013	2014	2015	2016
Average # of Days	34	38	42	40	26	36	36	36

The average number of days to resolve a complaint was 35% lower in FY13 as compared to FY12. DEP projects performance to return near the historical average for FY14-FY16.



Average Number of Days to Resolve Incoming Complaints (2/2)

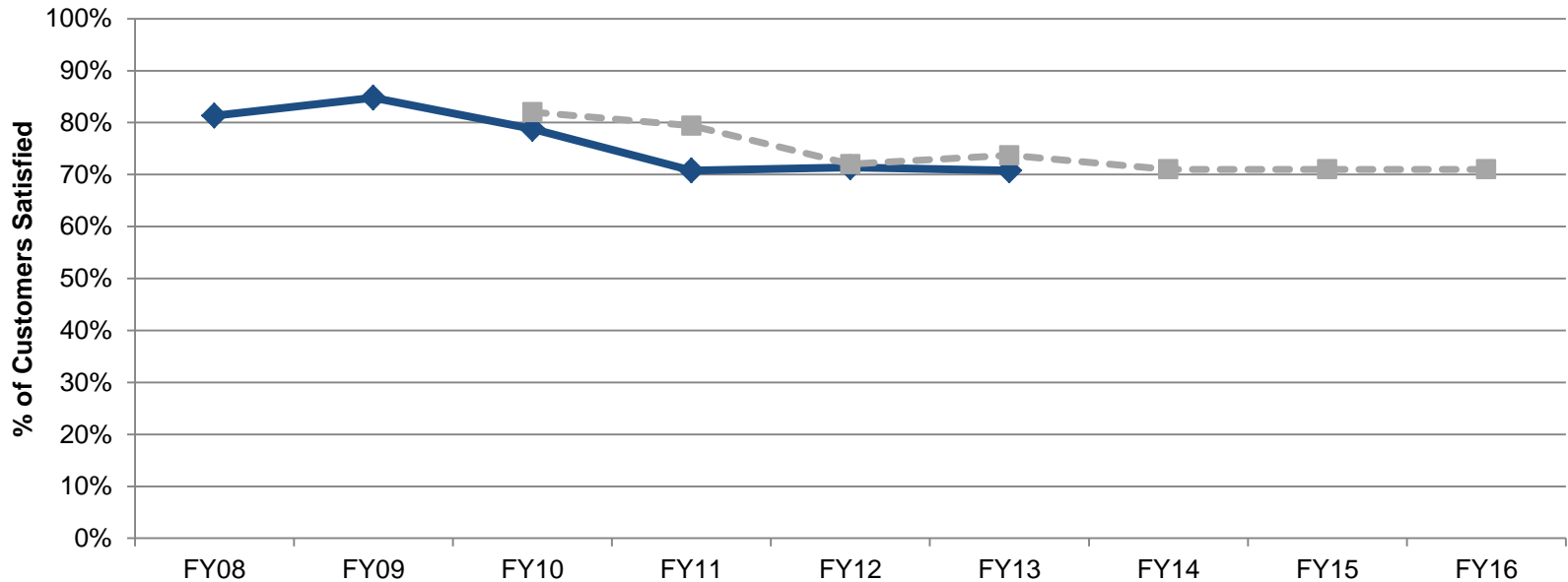
Policy & Compliance

- **Factors contributing to current performance:**
 - New case management system linked directly to MC311
 - Training and experience of enforcement staff
 - Increased focus on illicit discharge detection and enforcement
- **Factors restricting performance improvement:**
 - Complexity of cases
 - Increase in mixed use development creates potential for more long-term cases involving noise, air quality, odor, and other complaints
- **Performance improvement plan:**
 - Continue to train staff on relevant environmental and customer service issues
 - Continue to refine the new case management system to facilitate resolution of issues
 - Address deficiencies in laws and regulations that create enforcement issues (e.g. develop regulations for certain noise related activities as provided for in the County Code)



Percent Satisfied with DEP Response to Environmental Complaints (1/2)

Policy & Compliance



	Actual						Projections		
	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
% Satisfied	81.3%	84.8%	78.8%	70.8%	71.4%	70.8%	71.0%	71.0%	71.0%

As the average number of days to resolve complaints has shrunken, there has not been a corresponding increase in customer satisfaction. Other factors, such as those listed on the next slide, also contribute to satisfaction. Satisfaction is down 14 percentage points from the FY09 peak of 84.8%.



Percent Satisfied with DEP Response to Environmental Complaints (2/2)

Policy & Compliance









- **Factors contributing to current performance:**
 - New case management system linked directly to MC311
 - Training and experience of enforcement staff
- **Factors restricting performance improvement:**
 - Complexity of cases
 - Survey response may reflect outcome of case rather than DEP's performance in addressing case
- **Performance improvement plan:**
 - Continue to emphasize good customer service, public outreach and education, including constant and open communication with parties involved in enforcement cases. In many cases, constant communication and education with affected parties regarding the status of a case will lead to satisfied customers
 - Continue to train staff on relevant environmental and customer service issues



Responsive and Sustainable Leadership



Overview of Responsive and Sustainable Leadership

<u>Area</u>	<u>Measure</u>	<u>FY12</u>	<u>FY13</u>	<u>Change</u>
Effective and Productive Use of the Workforce/ Resources	Average overtime hours worked by all full-time, non-seasonal employees	0.52	0.99	
	Workforce availability for all full-time, non-seasonal employees	84.5%	83.7%	
Internal Control and Risk Management	Fully implemented audit report recommendations since issuance of the audit report	No Audits	0% (0/3)*	N/A
	Number of work-related injuries	9	2	
Succession Planning	Percent of identified key position/ functions have developed and implemented long-term succession planning	--	41%	
MFD Procurement	% of actions to MFD firms	46%	40%	
	% of dollars awarded to MFD firms	24%	22%	
Environmental Stewardship	Print and mail expenditures	\$157,387	\$180,018	
	Paper purchased	502,500	704,750	



*These audit recommendations have been addressed since the close of FY13.



Overtime Budget v. Actual by Division (1/2)

Division	FY10				FY11			
	Operating Budget	Operating Actual	CIP/Grant	OT Total	Operating Budget	Operating Actual	CIP/Grant	OT Total
Solid Waste	\$130,879	\$175,870	\$0	\$175,870	\$130,879	\$156,315	\$0	\$156,315
Watershed Management	\$0	\$300	\$0	\$300	\$0	\$642	\$0	\$642
Env. Planning, Policy, and Compliance	\$0	\$682	\$0	\$682	\$0	\$300	\$0	\$300
DEPT TOTAL	\$130,879	\$176,852	\$0	\$176,852	\$130,879	\$157,257	\$0	\$157,257

Division of Solid Waste Services comprised nearly all the overtime worked in Environmental Protection. DEP overspent its overtime budget in FY10, FY11, and FY13. As of March 2014, DEP had overspent its FY14 overtime budget.



*Account Codes included: 50222 (Multilingual Overtime) and 50324 (Overtime)

Overtime Budget v. Actual by Division (2/2)

	FY12				FY13			
Division	Operating Budget	Operating Actual	CIP/Grant	OT Total	Operating Budget	Operating Actual	CIP/Grant	OT Total
Solid Waste	\$130,879	\$101,563	\$0	\$101,563	\$130,878	\$181,037	\$0	\$181,037
Watershed Management	\$0	\$2,401	\$0	\$2,401	\$0	\$4,664	\$347	\$5,011
Env. Planning, Policy, and Compliance	\$0	\$932	\$0	\$932	\$0	\$956	\$0	\$956
DEPT TOTAL	\$130,879	\$104,896	\$0	\$104,896	\$130,878	\$186,657	\$347	\$187,004

FY14 (data as of 3/18/14)

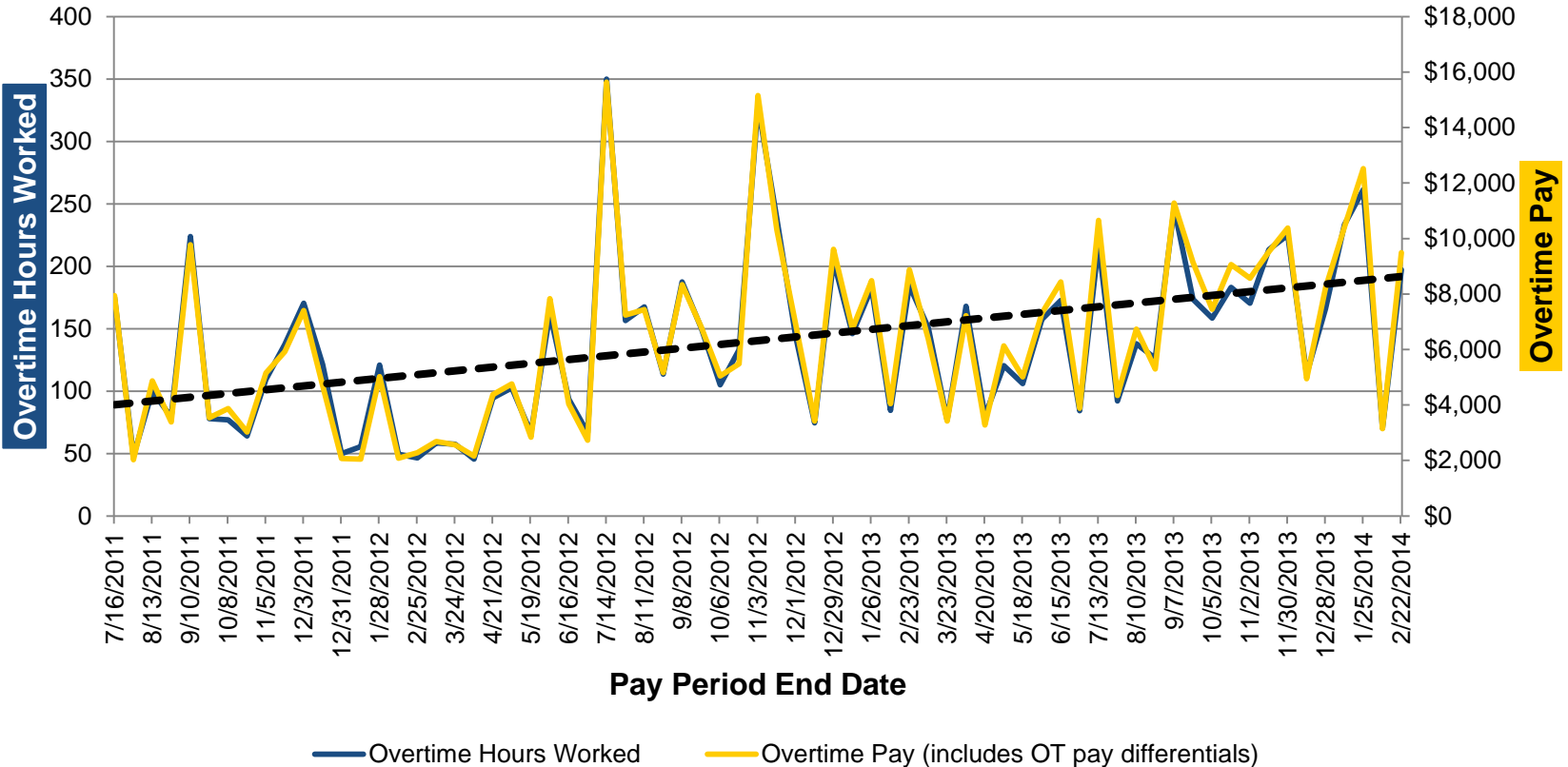
Division	Operating Budget	Operating Actual	CIP/Grant	OT Total
Solid Waste	\$130,878	\$137,370	\$0	\$137,370
Watershed Management	\$0	\$429	\$4,309	\$4,738
Env. Planning, Policy, and Compliance	\$0	\$374	\$0	\$374
DEPT TOTAL	\$130,878	\$138,173	\$4,309	\$142,482

From FY12 to FY13, overtime spending increased 78%. DEP is currently projected to spend more on overtime in FY14 than in FY13.

*Account Codes included: 50222 (Multilingual Overtime) and 50324 (Overtime)



Overtime by Pay Period FY12 – FY14 (though 2/22)



As the trend line shows, overtime in DEP has been steadily increasing from the beginning of FY12 through FY14

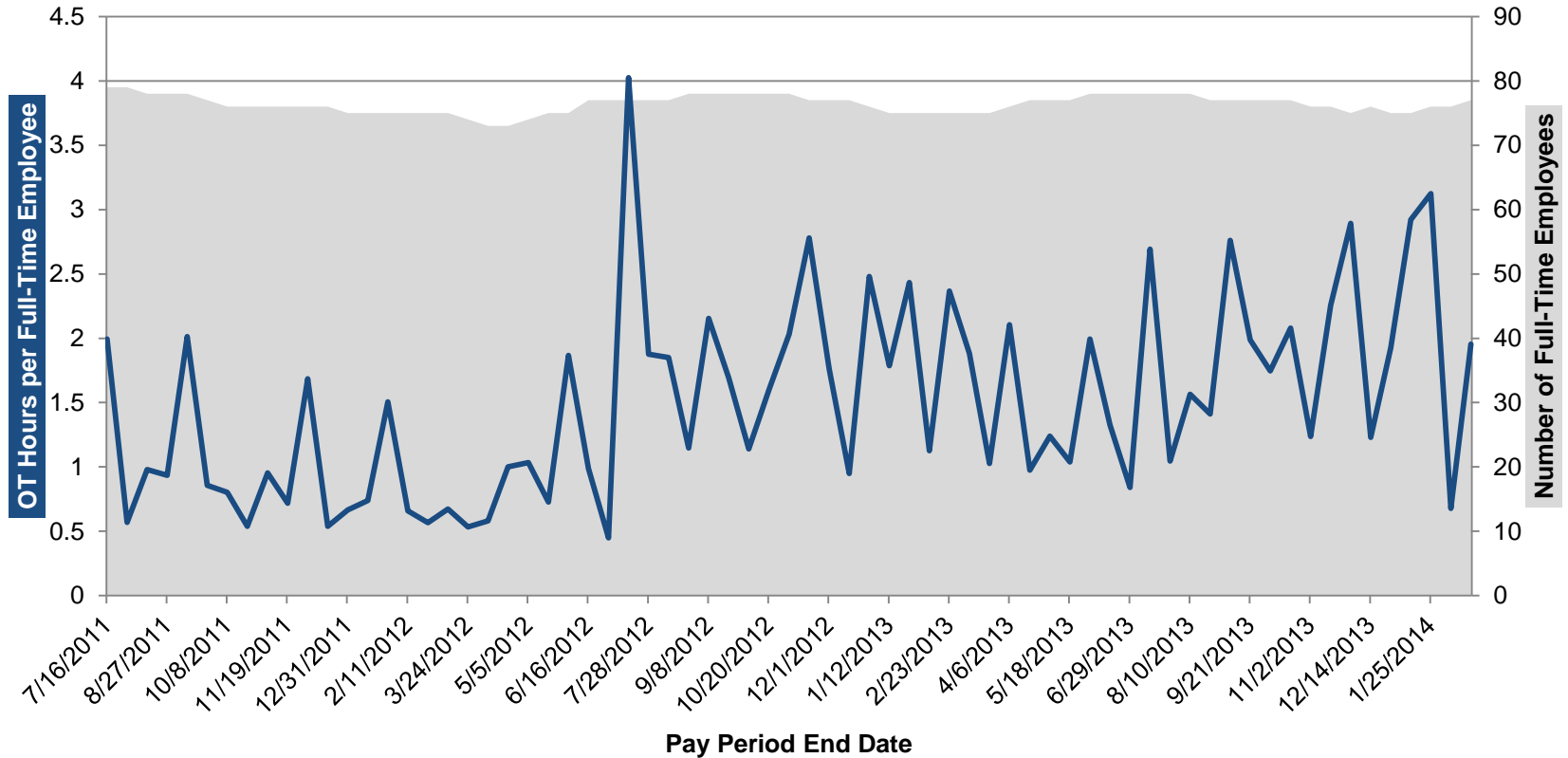


NOTE: Overtime pay shown here does not include retroactive overtime pay



Overtime for DSWS by Pay Period

– Normalized by Full-Time, Non-Seasonal Employee Count



While the number of full-time Solid Waste Services employees has remained around 76 employees from FY12 to today, the number of overtime hours worked per position has risen. In FY12, DSWS averaged 0.94 overtime hours per employee each pay period. In FY13, overtime hours rose to 1.75.



Overtime for DSWS by Position

Position Title	FY12 OT Hours Worked	FY13 OT Hours Worked	FY14 FYTD* OT Hours Worked	Average Employee Count	3 Year Average OT Hours per Position
Public Service Worker II	176	429.5	224.5	2	138.3
Executive Administrative Aide	543	630	391.5	4	130.4
Code Enforcement Inspector III	153.5	696	520	8	57.1
Program Specialist II	409.5	1,014.5	764.5	14	52.1
Office Services Coordinator	153.5	238	124.25	4	43.0
Information Technology Specialist III	38	60.5	44	2	23.8
Senior Engineer	170	24	3	3	21.9
Refuse Disposal Cashier	41	142.5	210	6	21.9
Program Manager I	104	86.5	61	4	21.0
Program Manager II	77	148	201.5	7	20.3
Engineer I	0	19	8	1	13.5
Program Specialist I	5	13	9	8	1.1

The above chart shows all positions that worked overtime between 7/1/11 and 2/22/14. Public Service Worker IIs and Executive Admin. Aides had a high concentration of overtime hours per full-time employee.

*Includes overtime hours worked through 2/22/14 pay period

NOTE: Table is sorted by 3 year overtime average hours per position



Wrap Up and Follow Up Items

