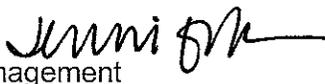


Memorandum



Date: June 18, 2009

To: Jose Abreu, Aviation Director
Miami-Dade Aviation Department

From: Jennifer Glazer-Moon, Director 
Office of Strategic Business Management

Subject: Overtime Usage Analysis

Attached for your review is a technical memorandum that summarizes the Overtime Usage Analysis my staff recently completed for your Department. I would like to thank Maria Johnson, Cara Tuzeo and Bill Busutil of my staff for their work on this project.

It was a pleasure to work with your management team. My staff was impressed with your willingness to take a fresh look at current overtime usage, and explore creative solutions for further reducing overtime costs in your department.

Because of the enormous fiscal challenges facing the County, we see the recommendations in the attached technical memorandum as an essential strategy for generating tangible savings without compromising service quality. It is critically important for you to implement these recommendations immediately, and track them as initiatives with supporting performance measures on your ASE scorecard. My staff will work closely with your management team to make sure this happens.

If you have questions regarding this technical memorandum, please contact Bill Busutil at 305-375-3201.

If the need arises, please call on us to assist you in the future.

Attachment

c: Ysela Llort, Assistant County Manager
Ryan Elliot, Business Analyst Manager
Anne Lee Syrcle, Chief Financial Officer, MDAD

jgm08509

Miami-Dade Aviation Department (MDAD)

Overtime Usage Analysis

Summary of Findings and Recommendations

Background and Methodology

As part of the Budget Preparation Process for FY 2009-10, the Office of Strategic Business Management (OSBM) initiated a series of projects designed to identify potential cost savings in various departments throughout the County. The goal of this project is to develop solutions that will minimize overtime expenditures County-wide.

The OSBM project team focused its efforts on the six departments that generate the most overtime cost in the County:

- Miami-Dade Police Department (MDPD)
- Miami-Dade Water and Sewer Department (WASD)
- Miami-Dade Corrections and Rehabilitation Department (MDCR)
- Miami-Dade Aviation Department (MDAD)
- Miami-Dade Transit (MDT)
- Miami-Dade Fire Rescue (MDFR)

In MDAD, the OSBM project team explored opportunities for reductions in overtime costs through a series of work sessions with the department's management team. After initial discussions with the management team, we decided to focus the majority of our analysis in the Facilities Management Group.

Findings

- The Security and Communications Group incurred approximately \$5,365,500 in overtime costs during FY 2007-08.
- The Facilities Management Group is comprised of 3 major work units:
 - Facilities Management
 - Maintenance Operations
 - Landside Operations

- This Group incurred approximately \$4,224,000 in overtime costs during FY 2007-08; and of that total, the maintenance operation incurred approximately \$3,950,000 during the same fiscal year.
- Maintenance is a 24 x 7 operation, but most of its personnel are assigned to a day shift from 7:00 am to 3:00 pm.
- Based on our review of overtime records, it appears that approximately 70% of the maintenance operation's overtime activity takes place between 3:00 pm and 7:00 am. The Assistant Director in charge of the Facilities Management Group believes that if he were to redeploy his existing maintenance personnel so that most of them worked between 3:00 pm and 7:00 am, he would be able to reduce this work unit's overtime costs significantly. The OSBM project team agrees.
- The OSBM project team has identified a set of "Best Management Practices" that have produced significant reductions in overtime costs in other County departments. These best management practices require a non compromising commitment from the Department Director, and comprehensive implementation from the entire management team. In each case, the Department Director introduced a department-wide overtime cost reduction initiative with a visible display of commitment, and a strong sense of urgency.

Here is a summary of those best practices:

- Pre-approve all overtime requests.
- Have each Assistant Director or Division Chief establish a maximum bi-weekly overtime expense target equal to 1/26th of an annual maximum overtime expense goal. If there is seasonality in work demand, adjust bi-weekly targets to account for the seasonality.
- Review overtime expense reports on a bi-weekly basis to identify potential cost overruns within work units, and among individual employees.
- Meet with appropriate supervisors and/or employees on a bi-weekly basis to identify root causes of overtime cost overruns, and make immediate "course corrections" to eliminate or minimize those root causes.
- Implement all necessary business practices to minimize overtime costs.

Based on the experience of other County departments, the OSBM project team estimates that implementation of these best management practices will reduce overtime expenses by a minimum of 10%, and will require no more than 2 to 3 hours of work effort per pay period for each supervisor.

Recommendations

- **Deploy a majority of existing maintenance personnel to two additional work shifts that would operate between 3:00 pm and 7:00 am. Based on discussions with the Assistant Director, and a review of this work unit's overtime activity, the OSBM project team estimates that redeploying maintenance personnel to the evening and night shifts would eliminate a minimum of 33% of the Maintenance Operation's overtime costs, and save the Aviation Department approximately \$1.3 million per year. A portion of these estimated savings will be offset by night shift pay differentials earned by employees who are transferred from the day shift.**
- **Implement the best management practices described in the findings of this technical memorandum in the Facilities Management Group and the Security and Communications Group. Our project team estimates that this would reduce overtime costs by an additional \$830,000 per year.**

Please note that even though the OSBM project team is making this recommendation, they realize and acknowledge that MDAD may already have implemented some of the recommended best management practices. They know, for example, that the Assistant Director for the Facilities Management Group has established a well organized process for pre-approving overtime requests. What the project team recommends is that the Facilities Management and Security & Communications Groups implement all of the best management practices, and that this initiative be introduced with a strong and urgent endorsement from the Executive Management Team.

- **After these recommendations are implemented, track total overtime expenses for 3 to 6 months. At the end of this initial tracking period, work closely with your OSBM Business Analyst to establish a new trend for overtime expenses. This information will be used to determine actual overtime cost savings, and will be taken into consideration in the establishment of the following fiscal year's operating budget.**

The cost savings estimates contained in these recommendations are summarized in the table below:

Potential Value of Recommendations

	Relevant OT Expenses FY 2007-08	Estimated Savings (%)	Estimated \$ Savings	Night Shift Differential Cost
Scheduling	\$3,950,000	33%	\$1,300,000	TBD
Best Practices	\$8,290,000	10%	\$830,000	N/A

- The \$3,950,000 (above) is the actual overtime cost incurred by the Maintenance Division during FY 2007-08.
- The \$8,290,000 (above) equals the actual overtime costs incurred by the Facilities Management and Security & Communications groups during FY 2007-08, minus the estimated cost savings attributable to the implementation of additional afternoon and night work shifts in the Maintenance Division.

Memorandum



Date: June 18, 2009

To: Timothy Ryan, Director
Miami-Dade Corrections and Rehabilitation

From: Jennifer Glazer-Moon, Director 
Office of Strategic Business Management

Subject: Overtime Usage Analysis

Attached for your review is a technical memorandum that summarizes the Overtime Usage Analysis my staff recently completed for your Department. I would like to thank Maria Johnson, Cara Tuzeo and Bill Busutil of my staff for their work on this project.

It was a pleasure to work with your management team. My staff was impressed with your willingness to take a fresh look at current overtime usage, and explore creative solutions for further reducing overtime costs in your department.

Because of the enormous fiscal challenges facing the County, we see the recommendations in the attached technical memorandum as an essential strategy for generating tangible savings without compromising service quality. It is critically important for you to implement these recommendations immediately, and track them as initiatives with supporting performance measures on your ASE scorecard. My staff will work closely with your management team to make sure this happens.

If you have questions regarding this technical memorandum, please contact Bill Busutil at 305-375-3201.

If the need arises, please call on us to assist you in the future.

Attachment

c: Alina T. Hudak, Assistant County Manager
Alberto Parjus, OSBM Coordinator
Nancy Vinock, Assistant Director, MDCR

jgm08709

Miami-Dade Corrections and Rehabilitation Department (MDCR)

Overtime Usage Analysis

Summary of Findings and Recommendations

Background and Methodology

As part of the Budget Preparation Process for FY 2009-10, the Office of Strategic Business Management (OSBM) initiated a series of projects designed to identify potential cost savings in various departments throughout the County. The goal of this project is to develop solutions that will minimize overtime expenditures County-wide.

The OSBM project team focused its efforts on the six departments that generate the most overtime cost in the County:

- Miami-Dade Police Department (MDPD)
- Miami-Dade Water and Sewer Department (WASD)
- Miami-Dade Corrections and Rehabilitation Department (MDCR)
- Miami-Dade Aviation Department (MDAD)
- Miami-Dade Transit (MDT)
- Miami-Dade Fire Rescue (MDFR)

In MDCR, the OSBM project team explored opportunities for reductions in overtime costs through a series of work sessions with the department's management team. After initial discussions with the management team, we decided to focus the majority of our analysis in Custody Services.

Findings

- The Corrections and Rehabilitation Department incurred approximately \$28.8 million in overtime salary costs during FY 2007-08.
- Historically, overtime expenses have fluctuated in direct correlation with inmate population.
- Lack of available staff and inmate overcrowding place constant pressure on staff to provide adequate coverage at jail facilities.

- The OSBM project team has identified a set of “Best Management Practices” that have produced significant reductions in overtime costs in other County departments. These best management practices require a non compromising commitment from the Department Director, and comprehensive implementation from the entire management team. In each case, the Department Director introduced a department-wide overtime cost reduction initiative with a visible display of commitment, and a strong sense of urgency.

Here is a summary of those best practices:

- Pre-approve all overtime requests unless a time-critical emergency makes this impossible.
- Have each Assistant Director or Division Chief establish a maximum bi-weekly overtime expense target equal to 1/26th of an annual maximum overtime expense goal. If there is seasonality in work demand, adjust bi-weekly targets to account for the seasonality.
- Review overtime expense reports on a bi-weekly basis to identify potential cost overruns within work units, and among individual employees.
- Meet with appropriate supervisors and/or employees on a bi-weekly basis to identify root causes of overtime cost overruns, and make immediate “course corrections” to eliminate or minimize those root causes.
- Implement all necessary business practices to minimize overtime costs.

Based on the experience of other County departments, the OSBM project team estimates that implementation of these best management practices will produce a cost avoidance or reduce overtime expenses by a minimum of 10%, and will require no more than 2 to 3 hours of work effort per pay period for each supervisor.

Recommendations

- **Implement the best management practices described in the findings of this technical memorandum wherever possible throughout the Department.**

Please note that even though the OSBM project team is making this recommendation, they realize and acknowledge that MDCR may already have implemented some of the recommended best management practices. They know, for example, that MDCR has established a well organized process for pre-approving overtime requests. They also understand that MDCR is in the process of hiring an additional 151 people, and that when overtime cost reductions are compared with the cost of those positions, this recruitment will produce a net annual savings of \$2.3 million. What the project team recommends is that MDCR implement all of the best management practices, and that this initiative be introduced with a strong and urgent endorsement from the Executive Management Team.

OSBM estimates that the implementation of this recommendation will save or enable MDCR to avoid an additional \$2,880,000 per year.

- **Continue to explore the feasibility of acquiring and utilizing “Tele-Staff” as a database support system for deploying staff and evaluating overtime requests.**
- **After these recommendations are implemented, track total overtime expenses for 3 to 6 months. At the end of this initial tracking period, work closely with your OSBM Business Analyst to establish a new trend for overtime expenses. This information will be used to determine actual overtime cost savings or cost avoidance, and will be taken into consideration in the establishment of the following fiscal year’s operating budget.**

The cost savings/avoidance estimates contained in these recommendations are summarized in the table below:

Potential Value of Recommendations

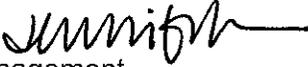
	Relevant OT Expenses FY 2007-08	Estimated Savings (%)	Estimated \$ Savings	Night Shift Differential Cost
Best Practices	\$28,780,000	10%	\$2,880,000	N/A

Memorandum



Date: June 18, 2009

To: Robert L. Parker, Director
Miami-Dade Police Department

From: Jennifer Glazer-Moon, Director 
Office of Strategic Business Management

Subject: Overtime Usage Analysis

Attached for your review is a technical memorandum that summarizes the Overtime Usage Analysis my staff recently completed for your Department. I would like to thank Maria Johnson, Cara Tuzeo and Bill Busutil of my staff for their work on this project.

It was a pleasure to work with your management team. My staff was impressed with your willingness to take a fresh look at current overtime usage, and explore creative solutions for further reducing overtime costs in your department.

Because of the enormous fiscal challenges facing the County, we see the recommendations in the attached technical memorandum as an essential strategy for generating tangible savings without compromising service quality. It is critically important for you to implement these recommendations immediately, and track them as initiatives with supporting performance measures on your ASE scorecard. My staff will work closely with your management team to make sure this happens.

If you have questions regarding this technical memorandum, please contact Bill Busutil at 305-375-3201.

If the need arises, please call on us to assist you in the future.

Attachment

c: Alina T. Hudak, Assistant County Manager
Alberto Parjus, OSBM Coordinator
Gustavo Knoepffler, Chief Financial Officer, MDPD

jgm08609

Miami-Dade Police Department (MDPD)

Overtime Usage Analysis

Summary of Findings and Recommendations

Background and Methodology

As part of the Budget Preparation Process for FY 2009-10, the Office of Strategic Business Management (OSBM) initiated a series of projects designed to identify potential cost savings in various departments throughout the County. The goal of this project is to develop solutions that will minimize overtime expenditures County-wide.

The OSBM project team focused its efforts on the six departments that generate the most overtime cost in the County:

- Miami-Dade Police Department (MDPD)
- Miami-Dade Water and Sewer Department (WASD)
- Miami-Dade Corrections and Rehabilitation Department (MDCR)
- Miami-Dade Aviation Department (MDAD)
- Miami-Dade Transit (MDT)
- Miami-Dade Fire Rescue (MDFR)

Findings

- MDPD incurred approximately \$44,500,000 in overtime salary costs during FY 2007-08. The OSBM project team explored opportunities for reductions in overtime costs through a series of work sessions with the department's management team. During our initial discussions with the MDPD management team, we discovered that the Homicide Bureau had implemented several "best management practices" that produced significant reductions in overtime. These best management practices require a non compromising commitment from the Department Director, and comprehensive implementation from the entire management team. The Director introduced a department-wide overtime cost reduction initiative with a visible display of commitment, and a strong sense of urgency.

Here is a summary of those best practices:

- All overtime requests must be pre-approved unless a time-critical emergency makes it impossible.
 - No one is permitted to work on their day off unless they are working on an activity that is “time critical” and could not otherwise have been completed during normal working hours.
 - The Bureau Commander established a maximum bi-weekly overtime expense target equal to 1/26th of an annual maximum overtime expense goal. If work demand is seasonal or cyclical, bi-weekly overtime goals would be adjusted to account for those variations.
 - Overtime expense reports are reviewed on a bi-weekly basis to identify potential cost overruns within work units, and among individual employees.
 - The Bureau Commander meets with appropriate supervisors and/or employees on a bi-weekly basis to identify root causes of overtime cost overruns, and make immediate “course corrections” to eliminate or minimize those root causes.
 - To minimize overtime costs associated with pre-file hearings, the Bureau Commander coordinated with the State Attorney (herself) to ensure that only essential personnel are subpoenaed to pre-file hearings, and that no pre-file overtime requests would be approved unless Law Enforcement Officers actually “clock in and out” at the State Attorney’s Office.
- To support these best practices, MDPD developed a comprehensive OT tracking system that enables supervisors to easily evaluate overtime activity within work groups, and among individual employees, if necessary.
 - Within the Homicide Bureau, a policy was established that does not permit OT assignments to be given by individuals who would benefit personally, by assigning additional overtime to his or her direct reports.
 - Based on the experience of this Bureau and other County departments that have implemented similar best management practices, the OSBM project team estimates that implementation of these best management practices will reduce

overtime expenses by a minimum of 10% to 15% within MDPD, and will require no more than 2 to 3 hours of work effort per pay period for each supervisor.

Recommendations

- **Implement the best management practices described in the findings of this technical memorandum throughout the department. OSBM estimates that this would produce additional overtime cost reductions of approximately \$5,000,000 per year.**

Please note that even though the OSBM project team is making this recommendation, they realize and acknowledge that the various Bureaus throughout MDPD may already have implemented some of the recommended best management practices. They know, for example, that Police Services has a well organized process for pre-approving, reporting and tracking overtime requests. Our project team also acknowledges that MDPD has achieved positive results in several Bureaus through the successful implementation of overtime cost reduction initiatives. What the project team recommends is that MDPD implement all of the relevant best management practices in all of its operating work units, and that this initiative be re-introduced with a strong and urgent endorsement from the Executive Management Team.

- **After these recommendations are implemented, track total overtime expenses for 3 to 6 months. At the end of this initial tracking period, work closely with your OSBM Business Analyst to establish a new trend for overtime expenses. This information will be used to determine actual overtime cost savings, and will be taken into consideration in the establishment of the following fiscal year's operating budget.**

The cost savings estimates contained in these recommendations are summarized in the table below:

Potential Value of Recommendations

	Relevant OT Expenses FY 2007-08	Estimated Savings (%)	Estimated \$ Savings	Night Shift Differential Cost
Best Practices	\$40,000,000	13%	\$5,000,000	N/A

- The \$40,000,000 (above) is the total overtime salary cost incurred by MDPD during FY 2007-08, minus the overtime cost incurred within the Homicide Bureau during the same Fiscal Year. The Homicide Bureau's overtime cost was removed from the calculation (above) because this Bureau has already implemented all of the recommended Best Management Practices.

Memorandum



Date: June 29, 2009

To: Harpal Kapoor, Director
Miami-Dade Transit Agency

From: Jennifer Glazer-Moon, Director
Office of Strategic Business Management

A handwritten signature in black ink, appearing to read "Jennifer", written over the printed name of Jennifer Glazer-Moon.

Subject: Overtime Usage Analysis

Attached for your review is a technical memorandum that summarizes the Overtime Usage Analysis my staff recently completed for your Department. I would like to thank Maria Johnson, Cara Tuzeo and Bill Busutil of my staff for their work on this project.

It was a pleasure to work with your management team. My staff was impressed with your willingness to take a fresh look at current overtime usage, and explore creative solutions for further reducing overtime costs in your department.

Because of the enormous fiscal challenges facing the County, we see the recommendations in the attached technical memorandum as an essential strategy for generating tangible savings without compromising service quality. It is critically important for you to implement these recommendations immediately, and track them as initiatives with supporting performance measures on your ASE scorecard. My staff will work closely with your management team to make sure this happens.

If you have questions regarding this technical memorandum, please contact Bill Busutil at 305-375-3201.

If the need arises, please call on us to assist you in the future.

c: Ysela Llorca, Assistant County Manager
Ryan Elliot, Business Analyst Manager, OSBM

Attachment

jgm08909

Miami-Dade Transit (MDT)

Overtime Usage Analysis

Summary of Findings and Recommendations

Background and Methodology

As part of the Budget Preparation Process for FY 2009-10, the Office of Strategic Business Management (OSBM) initiated a series of projects designed to identify potential cost savings in various departments throughout the County. The goal of this project is to work directly with several key departments and develop solutions that will minimize overtime expenditures County-wide.

The OSBM project team focused its efforts on the six departments that generate the most overtime cost in the County:

- Miami-Dade Police Department (MDPD)
- Miami-Dade Water and Sewer Department (WASD)
- Miami-Dade Corrections and Rehabilitation Department (MDCR)
- Miami-Dade Aviation Department (MDAD)
- Miami-Dade Transit (MDT)
- Miami-Dade Fire Rescue (MDFR)

In MDT, the OSBM project team explored opportunities for reductions in overtime costs through a series of work sessions with the department's management team. After initial discussions with the management team, we decided to focus the majority of our analysis in the Bus Operations Division.

Findings

- The Bus Operations Division incurred approximately \$18,900,000 in overtime costs during FY 2007-08.
- MDT's Collective Bargaining Agreement allows Bus Operators who are assigned routes that require daily overtime, to get overtime pay when they are out sick or on annual leave. MDT's management team estimates that if the Collective Bargaining Agreement is adjusted to disallow these types of overtime payments, MDT would save approximately \$1,300,000 per year. MDT's management team is currently negotiating with its labor union to remove that clause from the collective bargaining agreement.

- MDT is also attempting to minimize overtime costs by addressing the following issues through negotiation of its collective bargaining agreement:
 - Eliminating clauses that allow overtime payments to Maintenance Supervisors for “Early Starts”, and require two Supervisors per shift. These clauses cost MDT approximately \$480,000 per year.
 - Increasing the number of part time Bus Operators from 20% to 25% of the Bus Operator work force. MDT estimates this would reduce overtime cost by approximately \$590,000 per year.
 - Allowing Bus Operators to pick their routes on-line once the upgrade to the Transit Operating System (TOS) is implemented. This would reduce overtime cost by approximately \$100,000 per year.
- The TOS upgrade will enable MDT to change other business practices that will reduce overtime cost by approximately \$140,000 per year.
- MDT has eliminated overtime in the Training and Planning & Scheduling work units through more efficient work scheduling.
- MDT is also in the process of redesigning bus routes to control costs and improve service efficiency. It is estimated that these route efficiencies will reduce overtime costs by approximately \$1,000,000 per year.
- The OSBM project team has identified a set of “Best Management Practices” that have produced significant reductions in overtime costs in other County departments. These best management practices require a non compromising commitment from the Department Director, and comprehensive implementation from the entire management team. In each case, the Department Director introduced a department-wide overtime cost reduction initiative with a visible display of commitment, and a strong sense of urgency.

Here is a summary of those best practices:

- Pre-approve all overtime requests.
- Have each Assistant Director or Division Chief establish a maximum bi-weekly overtime expense target equal to 1/26th of an annual maximum overtime expense goal. If there is seasonality in work demand, adjust bi-weekly targets to account for the seasonality.
- Review overtime expense reports on a bi-weekly basis to identify potential cost overruns within work units, and among individual employees.
- Meet with appropriate supervisors and/or employees on a bi-weekly basis to identify root causes of overtime cost overruns, and make immediate “course corrections” to eliminate or minimize those root causes.
- Implement all necessary business practices to minimize overtime costs.

Based on the experience of other County departments, the OSBM project team estimates that implementation of these best management practices will reduce overtime expenses by a minimum of 10%, and will require no more than 2 to 3 hours of work effort per pay period for each supervisor.

Recommendations

- **Adjust the Collective Bargaining Agreement so that Bus Operators who are assigned routes that require daily overtime would no longer receive overtime pay when they are out sick or on annual leave. This adjustment to the Agreement would produce an annual cost savings or cost avoidance of approximately \$1,300,000.**
- **Pursue additional adjustments to the Collective Bargaining Agreement that would:**
 - **Eliminate “Early Start” overtime payments to Maintenance Supervisors, and give MDT discretion as to the number of Supervisors required in the Maintenance Operation;**
 - **Increase the number of part time Bus Operators from 20% to 25% of the Bus Operator workforce; and**

- **Allow Bus Operators to pick their routes “on line” once the upgraded TOS technology is in place.**

OSBM estimates that the implementation of this recommendation will produce an annual cost savings or cost avoidance of approximately \$1,170,000.

- **Make the following adjustments to current business practices once the TOS upgrade is implemented:**
 - **Automate the line up bus route assignment process**
 - **Automate scheduled Bus Operators’ assignments to Trapeze FX**
 - **Improve overtime control in Dispatching**

OSBM estimates that the implementation of this recommendation will produce an annual cost savings or cost avoidance of approximately \$140,000. MDT estimates that the TOS upgrade will be implemented within two years.

- **Implement the best management practices described in the findings of this technical memorandum wherever possible throughout the department.**

Please note that even though the OSBM project team is making this recommendation, they realize and acknowledge that MDT has already implemented some of the recommended best management practices. They know, for example, that MDT has already done an effective job of curtailing overtime costs in the bus operations division through: pre-approval of all overtime requests, review of overtime expense reports on a bi-weekly basis, and monthly meetings with supervisors to review overtime costs. What the project team recommends is that MDT implement all of the best management practices, and that this initiative be re-introduced with a strong and urgent endorsement from the Executive Management Team.

OSBM estimates that the implementation of this recommendation will reduce overtime cost or create an overtime cost avoidance of \$1,530,000 per year.

- **Proceed with redesigning bus routes to improve bus service and control costs, including Bus Operator overtime costs. This will produce an annual cost savings or cost avoidance of approximately \$1,000,000.**
- **After these recommendations are implemented, track total overtime expenses for 3 to 6 months. At the end of this initial tracking period, work closely with your OSBM Business Analyst to establish a new trend for overtime expenses. This information will be used to determine**

actual overtime cost savings, and will be taken into consideration in the establishment of the following fiscal year's operating budget.

The cost savings/avoidance estimates contained in these recommendations are summarized in the table below:

Potential Value of Recommendations

	Relevant OT Expenses FY 2007-08	Estimated Savings (%)	Estimated \$ Savings/Cost Avoidance	Night Shift Differential Cost
Collective Bargaining Agreement	\$18,900,000	N/A	\$1,300,000	N/A
Best Practices	\$15,300,000	10%	\$1,530,000	N/A
Eliminating Early Starts	N/A	N/A	\$480,000	N/A
Increase Part Time Bus Operators	N/A	N/A	\$590,000	N/A
On-line route Picking	N/A	N/A	\$100,000	N/A
TOS Upgrade	N/A	N/A	\$140,000	N/A
June, 2009 Line-up Change	N/A	N/A	\$1,000,000	N/A

- **The \$18.9 million (above) is the total overtime cost incurred by the Bus Operations Division in FY 2007-08.**
- **The \$15.3 million (above) is equal to the total overtime cost incurred by the Bus Operations Division during FY 2007-08, minus the potential overtime savings attributable to:**
 - **Adjusting the Collective Bargaining Agreement;**
 - **Eliminating early starts for Maintenance Supervisors;**
 - **Increasing the percentage of part time Bus Operators;**
 - **Implementing on-line route picking by Bus Operators;**
 - **Upgrading TOS; and**
 - **Adjusting bus routes for the June 14, 2009 line-up.**