City of Austin

Office of the City Auditor
301 W. 2nd Street, Suite 2130
Austin, Texas 78767-8808
(512) 974-2805, Fax: (512) 974-2078
email: oca_auditor@ci.austin.tx.us
website: http://www.ci.austin.tx.us/auditor

Date: July 27, 2011

To: Mayor and Council

From: Ken Mory, City Auditor

Subject: Citywide Overtime Usage Trends

As you know, we include hours to respond to special requests from individual Council Members as part of our Strategic Audit Plan. This memo responds to a request from Council Member Spelman regarding information on Citywide trends related to overtime usage. To conduct this work, we reviewed data from the City Controller's office for actual overtime expenditures, budgeted overtime expenditures, and total personnel expenditures for FY08 through FY11 year-to-date (through 5/31/11). The attached spreadsheet reflects the results of our analysis of this data.

cc: City Manager
Chief Financial Officer

Overtime Expenditure Trends for Departments Spending Over $200,000 on Overtime, FY08-FY11(annualized)

City Department	FY08 OT Expenditures	FY08 OT as a % of OT Budget	FY08 OT as a % of Personnel Exp	FY09 OT Expenditures	FY09 OT as a % of OT Budget	FY09 OT as a % of Personnel Exp	FY10 OT Expenditures	FY10 OT as a % of OT Budget	FY10 OT as % of Personnel Exp	FY11 OT Expenditures as of 5/31/11	FY11 Annualized OT Exp.	FY11 OT as a % of OT Budget (proj)	FY11 OT as a % of Personnel Exp (proj)	FY08-11(proj) Total OT Exp	FY08-11 (proj) OT as a % of Budget	FY08-11 (proj) OT as a % of Pers Exp
POLICE	$ 9,056,262	85%	4%	$ 10,171,148	99%	5%	$ 10,182,552	93%	4%	$ 7,282,521	$ 10,923,782	93%	5%	**$ 40,333,744**	93%	5%
EMERGENCY MEDICAL SVCS	$ 6,254,167	123%	16%	$ 5,707,530	101%	15%	$ 6,459,130	125%	17%	$ 4,809,632	$ 7,214,448	120%	19%	**$ 25,635,275**	118%	17%
FIRE	$ 5,102,239	106%	5%	$ 4,655,055	107%	4%	$ 5,551,669	119%	5%	$ 6,500,597	$ 9,750,896	142%	8%	**$ 25,059,858**	123%	6%
AUSTIN ENERGY	$ 5,720,881	136%	4%	$ 5,505,139	118%	4%	$ 4,641,062	105%	3%	$ 3,138,364	$ 4,707,546	99%	3%	**$ 20,574,628**	116%	4%
AUSTIN WATER UTILITY	$ 2,894,842	122%	4%	$ 3,080,674	115%	4%	$ 2,838,487	115%	4%	$ 2,012,729	$ 3,019,094	118%	4%	**$ 11,833,097**	117%	4%
PUBLIC WORKS - TRANSPORTATION	$ 1,281,837	211%	6%	$ 951,134	120%	4%	$ 896,289	138%	6%	$ 753,546	$ 1,130,319	120%	7%	**$ 4,259,578**	151%	6%
SOLID WASTE SERVICES*	$ 1,457,720	164%	5%	$ 1,097,006	105%	4%	$ 531,021	53%	2%	$ 642,545	$ 963,818	102%	4%	**$ 4,049,565**	119%	4%
AVIATION	$ 813,250	304%	4%	$ 635,847	181%	3%	$ 610,473	174%	3%	$ 382,238	$ 573,357	130%	2%	**$ 2,632,926**	206%	3%
FLEET MAINTENANCE	$ 362,869	131%	3%	$ 541,078	361%	4%	$ 426,710	201%	4%	$ 254,491	$ 381,737	119%	3%	**$ 1,712,394**	218%	4%
WATERSHED PROTECTION*	$ 606,088	104%	2%	$ 427,950	75%	1%	$ 264,116	71%	1%	$ 257,381	$ 386,072	101%	2%	**$ 1,684,226**	91%	2%
AUSTIN CONVENTION CENTER	$ 374,323	167%	3%	$ 384,300	112%	3%	$ 205,175	51%	1%	$ 217,263	$ 325,895	115%	2%	**$ 1,289,692**	119%	3%
COMMUNICATIONS & TECHNOLOGY MGMT	$ 377,999	139%	2%	$ 295,257	95%	2%	$ 289,888	80%	2%	$ 190,853	$ 286,280	90%	1%	**$ 1,249,423**	104%	2%
PARKS & RECREATION	$ 234,267	142%	1%	$ 391,403	242%	1%	$ 255,762	122%	1%	$ 214,845	$ 322,268	169%	1%	**$ 1,203,701**	178%	1%
PUBLIC WORKS - CAP PROJ MGMT	$ 365,242	128%	2%	$ 241,116	66%	2%	$ 281,303	68%	2%	$ 209,127	$ 313,691	75%	2%	**$ 1,201,352**	88%	2%
HEALTH & HUMAN SERVICES	$ 176,732	358%	0%	$ 192,477	170%	0%	$ 206,700	195%	1%	$ 152,412	$ 228,618	190%	1%	**$ 804,527**	224%	0%
WIRELESS COMMUNICATIONS	$ 143,795	167%	6%	$ 167,024	119%	6%	$ 112,879	68%	4%	$ 96,071	$ 144,107	109%	5%	**$ 567,805**	118%	5%
TRANSPORTATION		N/A	N/A		N/A	0%	$ 135,057	75%	2%	$ 134,090	$ 201,135	119%	2%	**$ 336,192**	101%	2%
FINANCIAL & ADMIN SERVICES	$ 115,446	353%	1%	$ 49,907	137%	0%	$ 58,560	195%	0%	$ 55,563	$ 83,345	326%	0%	**$ 307,258**	280%	0%
PLANNING & DEVELOPMENT REVIEW*		N/A	0%		N/A	0%	$ 79,143	51%	0%	$ 84,459	$ 126,689	81%	1%	**$ 205,831**	69%	0%

*NOTES:
Until FY10 Watershed Protection included Development Review activities.
Until FY10 Solid Waste included Code Compliance activities.
Beginning in FY10, Neighborhood Planning and Development Review were combined into Planning and Development Review.

SOURCE: OCA Analysis of Financial Data through 5/31/11 accessed via Controller's Office Intranet and DXR Data Warehouse