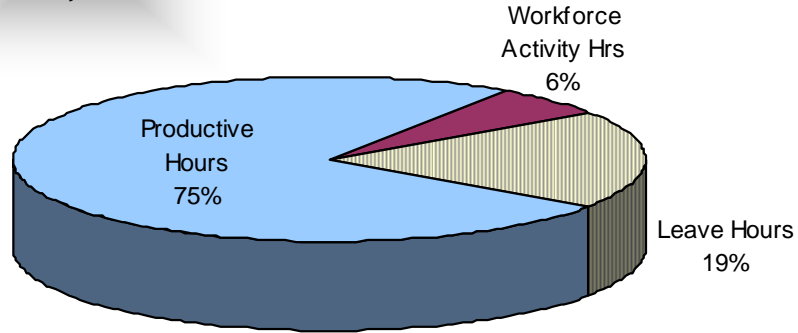


## WORKFORCE TIME UTILIZATION OVERVIEW

**Total FY 03/04  
PWS Hours  
185,927**



Total FY 02/03 Hours: 190,652  
Total FY 00/01 Hours: 183,433

Total FY 01/02 Hours: 192,508  
Total FY 99/00 Hours: 186,317

### Workforce Activity Hours

Non. Acc. Vac. Worked – 743  
Training Other – 4,194  
Training Mandatory – 2,217  
Modified Work – 669  
Uncontrolled Standby – 2,921  
Court Time OT – 0  
Management OT – 74  
Excess Mgmt. OT – 62  
Regular Modified Duty – 129  
Union Meetings – 139

**TOTAL: 11,146 Hours**

### Leave Hours

Non. Acc. Vac. Leave – 82  
Compensatory Time – 2,838  
Holiday – 7,651  
Administrative Holiday – 432  
Funeral Leave – 238  
Vacation – 11,164  
Sick Leave – 4,632  
Disability – 1,745  
Jury Duty – 95  
No Pay – 6,967  
Employee of the Month Lv. – 0  
Administrative Leave – 0  
1<sup>st</sup> Day of Indust. Injury – 24  
Personal Business Day – 150  
VTO - 0  
Non-Indust. Work Injury – 0

**TOTAL: 36,016 Hours**

### Total Productive Hours

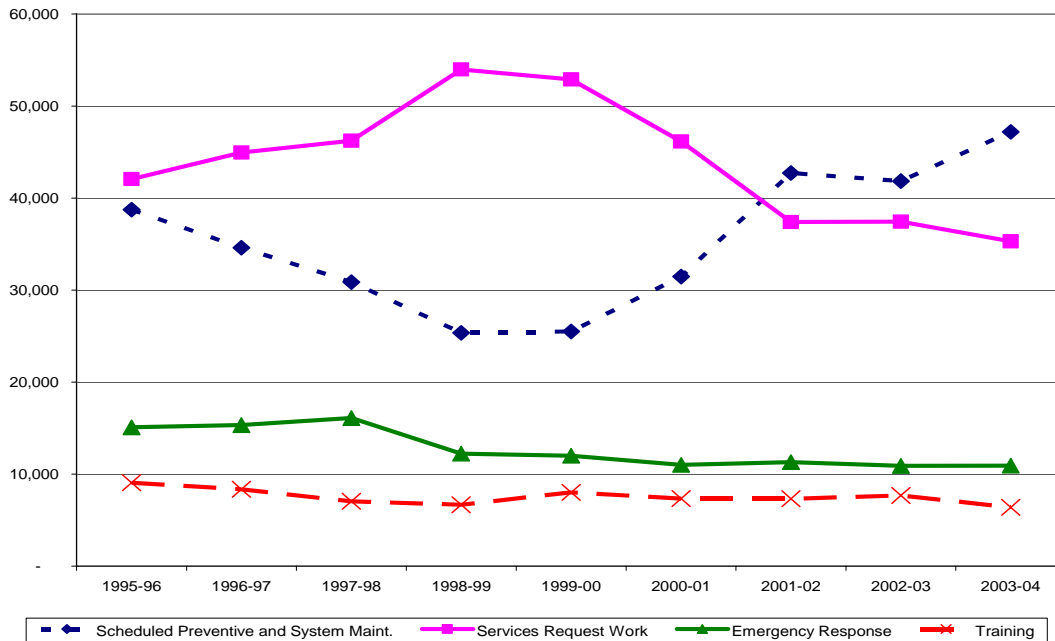
Scheduled Prev. Maint. – 35,573  
Scheduled Syst. Maint. – 11,618  
Services Request Work – 35,291  
Emergency Response – 10,911  
Administration – 24,162  
CIP/Special Projects – 659  
\*No Task Code – 20,551

\* Includes hours from Equipment Services, Warehouse, and Sidewalk CIP that do not use this task code system, which represent 74% of "No Task Code" or 15,107 hours.

**TOTAL: 138,765 Hours**

If all 85 PWS positions were filled and no overtime logged, total hours would equal 176,800 hours.

## PRODUCTIVE WORK TIME



### Definition:

The above chart shows some of the productive work time activities hours from FY 95/96 to FY 03/04. Activity hours presented in the above chart are scheduled preventative maintenance, scheduled system maintenance, services request work, emergency response, and training.

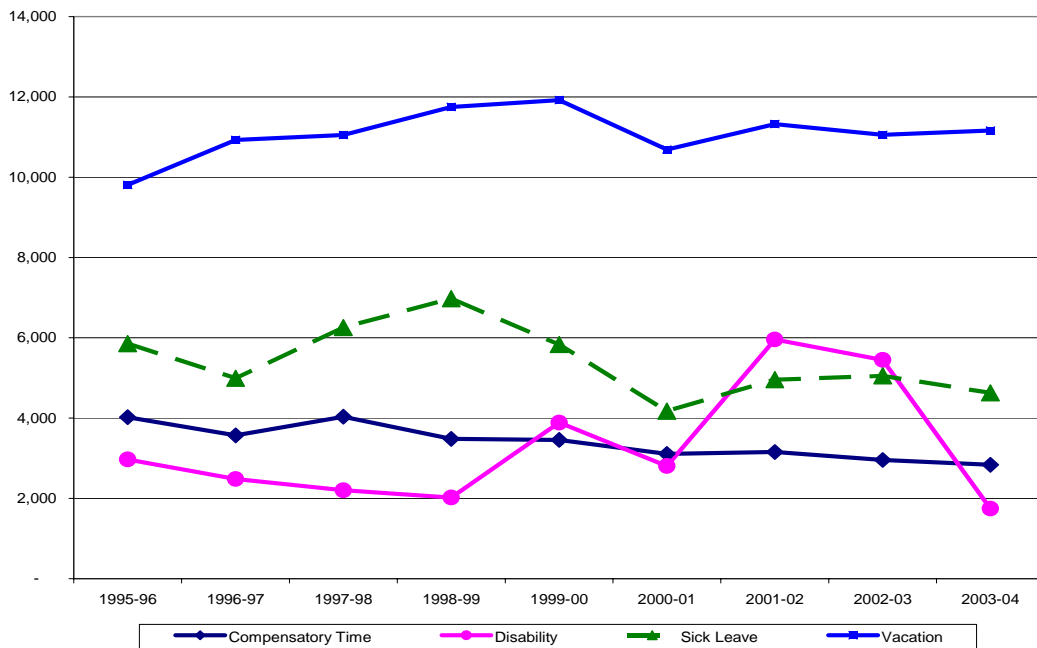
### Analysis:

Starting FY 2000/01, PWS has been increasing the activity level dedicated to scheduled preventative maintenance and scheduled system maintenance. This resulted in a correlating decrease in the proportion of time dedicated to service request work. The trend lines for services request work and emergency response continue to decrease as PWS crews became more proactive and the proportion of scheduled maintenance activities increase.

### Next Steps:

Continue to monitor the ratio of scheduled maintenance activities to unscheduled emergency response. Continue the strategy of preventative maintenance to decrease or flatten service requests and emergency response hours.

## LEAVE TIME USAGE



### Definition:

Significant leave time categories are presented in the chart above. It shows the number of hours used for compensatory time, disability, sick leave, and vacation from FY 1995/96 to FY 2003/04.

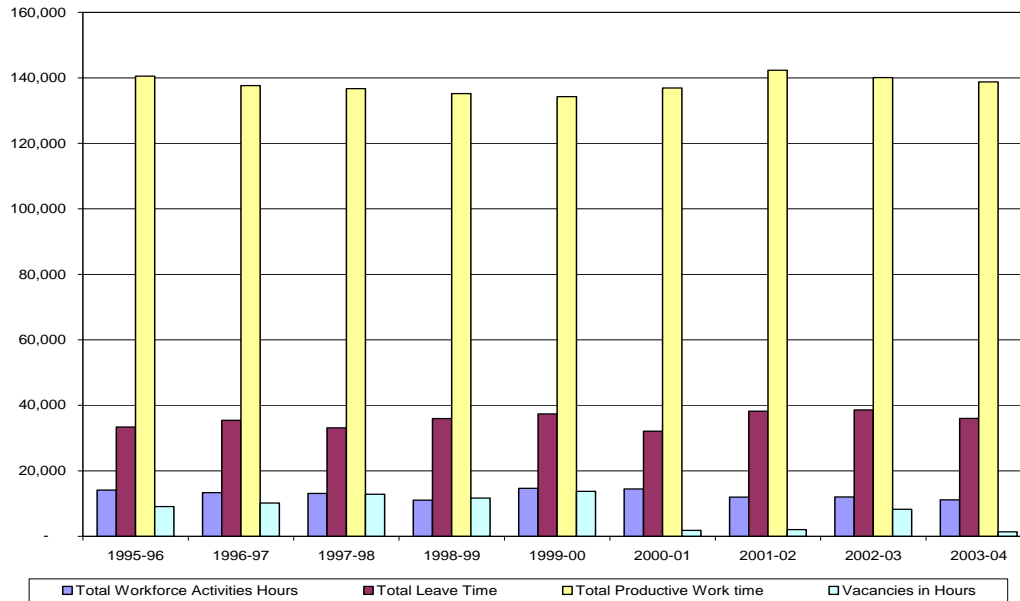
### Analysis:

The department continues to focus on safety awareness and promoting a safe work environment. The increased safety awareness of PWS employees is reflected in the department's accident numbers and as a result decreasing disability hours. The number of hours logged for disability is at an all time low since FY 1995/96. Furthermore, sick leave hours are also showing a decreasing trend.

### Next Step:

Continue to focus on injury and accident prevention and reduce disability time. Continue to implement health and safety performance measures to better track incident rates, make comparisons, and develop best practices. The department's Health, Safety & Wellness Committee is in the process of developing a safety incentive program for employees.

## COMPARISON OF TIME USAGE



### Definition:

Total available productive work time, workforce activity, leave time, and the number of vacancies expressed in hours for fiscal year 1995/96 through fiscal year 2003/04 are presented in the above chart.

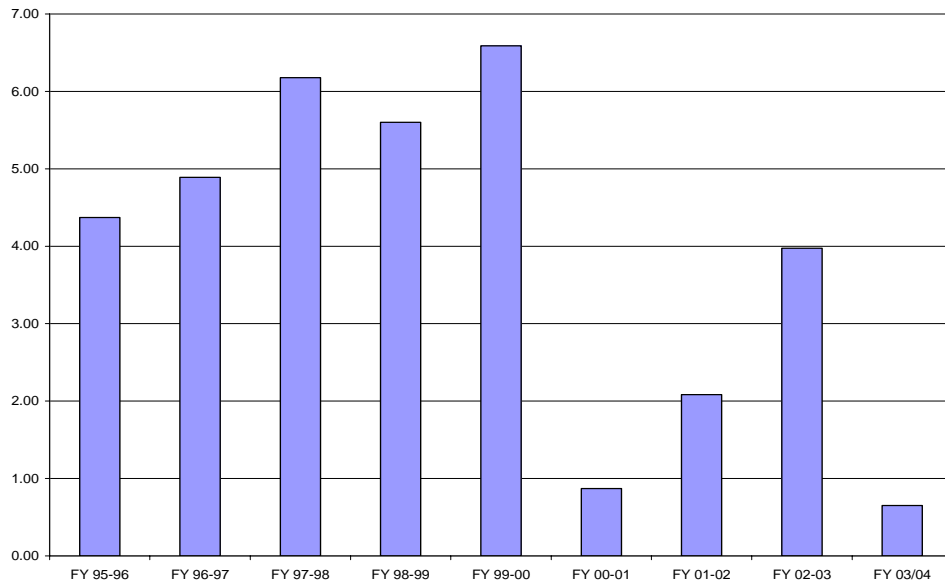
### Analysis:

Workforce reduction due to budget cuts resulted in a decrease in the number of total productive work time hours compared to last fiscal year. A large reduction in the number of disability hours (-3,703 hours) resulted in a decrease in the number of leave hours logged. Total workforce activity hours remain steady when compared to last year.

### Next Step:

Continue to monitor department trends.

## VACANCIES



### Definition:

The chart above reflects the continuous average level of vacancies in the Department (vs. point-in-time), equation as follow:

$$\text{Vacancies} = \frac{[(\text{Total PWS hours} - \text{Total Overtime} - \text{Casual Hours}) / 2080 \text{ hours}] - \text{Number of Budgeted FTE's}}{\text{Number of Budgeted FTE's}}$$

Total PWS hours: All hours logged by the Department

Total Overtime: Include all overtime hours plus call back and uncontrolled standby hours

Casual Hours: Non-regular FTE hours

Budgeted FTE's: The number of FTE's approved in the budget

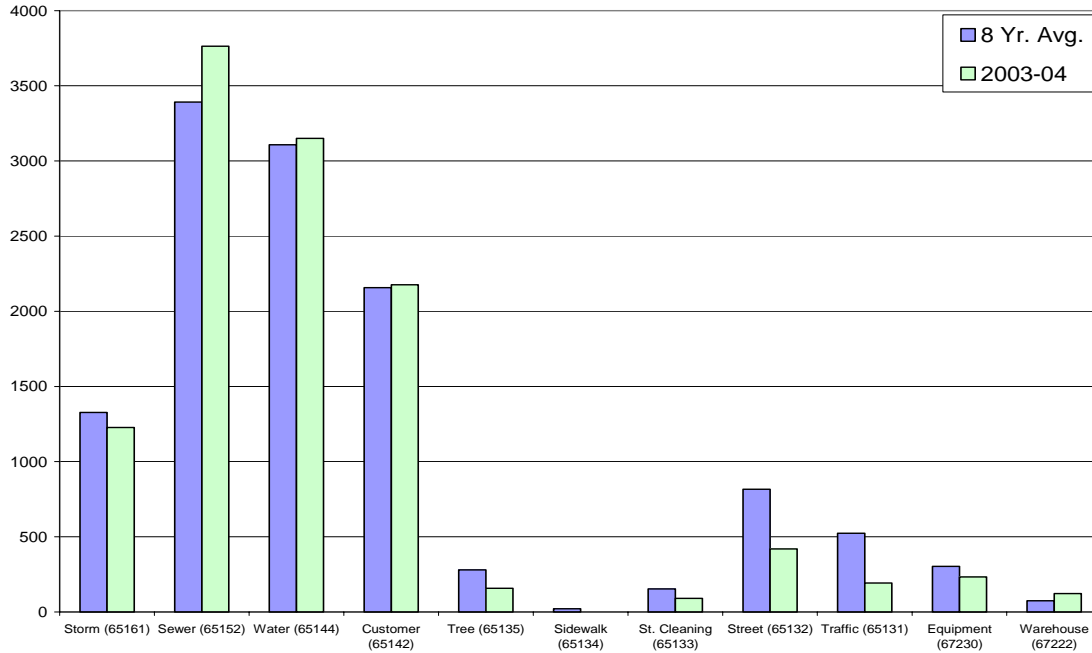
### Analysis:

Compared to last fiscal year, the number of vacancies decreased. The vacancies in the prior fiscal year positioned the department to respond to budget reductions without causing any layoffs. In the 18-month period ending June 30, 2003, the PWS Department's general fund budget was reduced 2%, then 7% as part of a citywide budget reduction process. As a result, four vacant positions in the department were frozen as part of FY 03/04 budget reduction.

### Next Step:

For the 2004/05 fiscal year, the Council has adopted an additional 15% reduction to the department's general fund budget. Despite the budget reductions, PWS will continue to use its collective creativity and resourcefulness to find ways to make a smaller department rise to the challenge in this difficult time. Currently, we are working with HR to develop and implement succession planning strategies in the next few years.

## OVERTIME BY SECTION



### Definition:

Presented in the chart above are the FY 2003/04 overtime hours and average overtime hours (8 year average) for Sections in the Public Works Services Department. The 8 year overtime average is calculated for each section using their reported overtime hours during the past eight fiscal years. Overtime hours shown include regular overtime, call back, overtime with override, and uncontrolled standby hours.

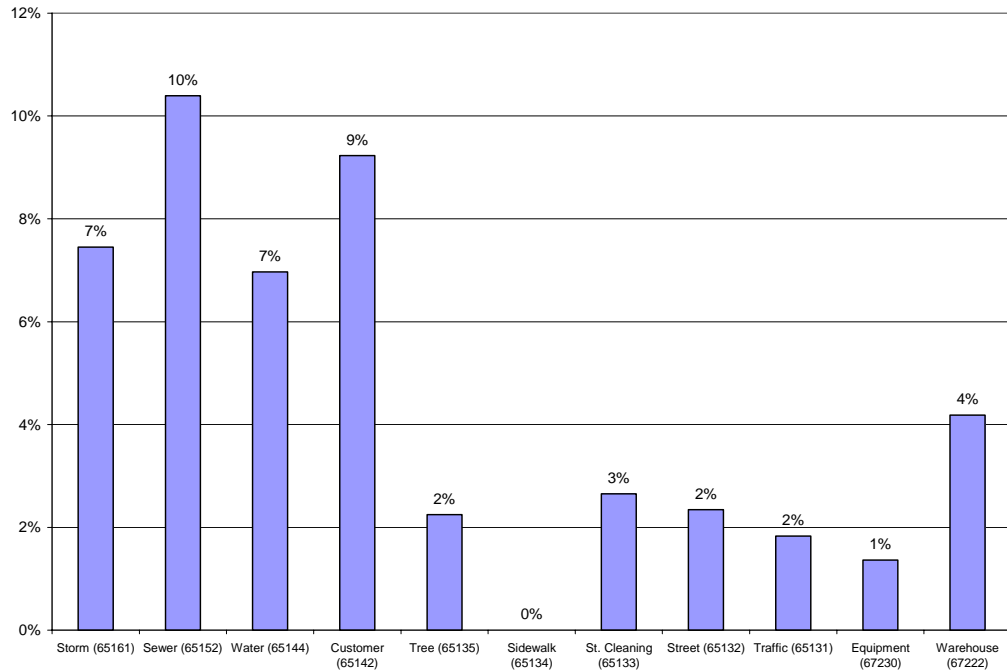
### Analysis:

Sewer Section, Water Section, Customer Services Section, and Warehouse Services showed increased usage of overtime during FY 03/04 compared to their respective 8 year average. Overtime hours for all other sections are below their 8 year average.

### Next Step:

We will continue to manage overtime hours within the appropriated budget. With the economy showing very little signs of recovery, the department is facing the challenge of additional budget reductions in the coming fiscal year. We will be examining different budget reduction options as well as “contract in” opportunities.

## OVERTIME PERCENTAGE



### Definition:

The proportion of overtime hours compared to total hours charged to each of the subprograms during FY 03/04. Overtime hours include regular overtime, call back, overtime with override, and uncontrolled standby hours. Total hours include productive time, workforce activities, and leave hours.

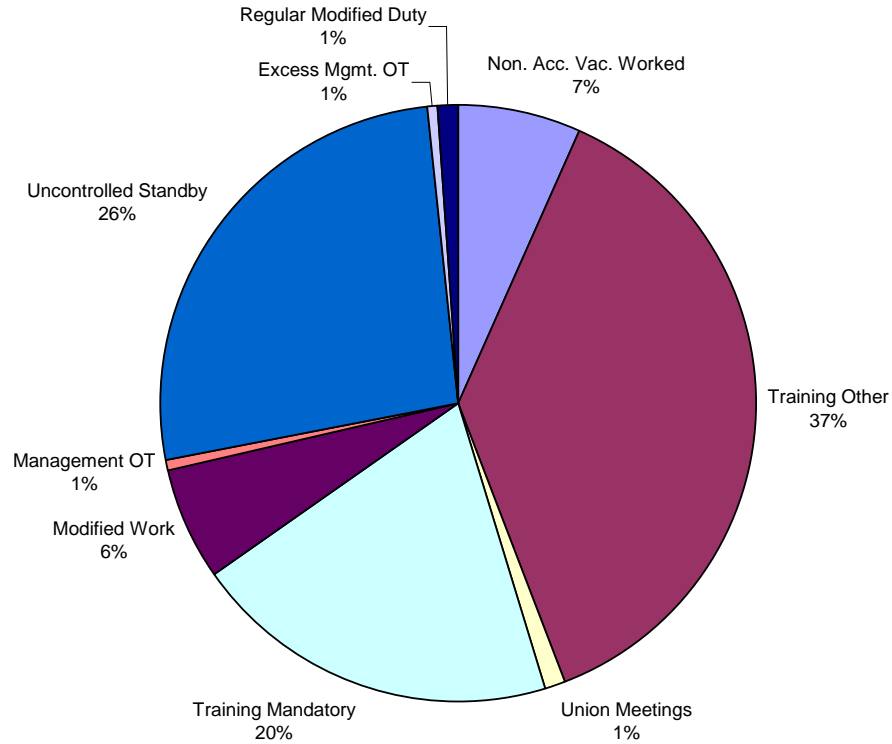
### Analysis:

The proportion of overtime as a percentage of total hours ranged from 0 to 10%. Overtime seems to be primarily driven by the 24-hour service provision requiring employees to be available for on-call or call back. The sections that are most impacted by this are Storm, Sewer, Water and Customer Services. On the other hand, overtime represents only 0-1% of total hours for Sidewalk Maintenance and Equipment Services Sections, where most of their tasks are scheduled.

### Next Step:

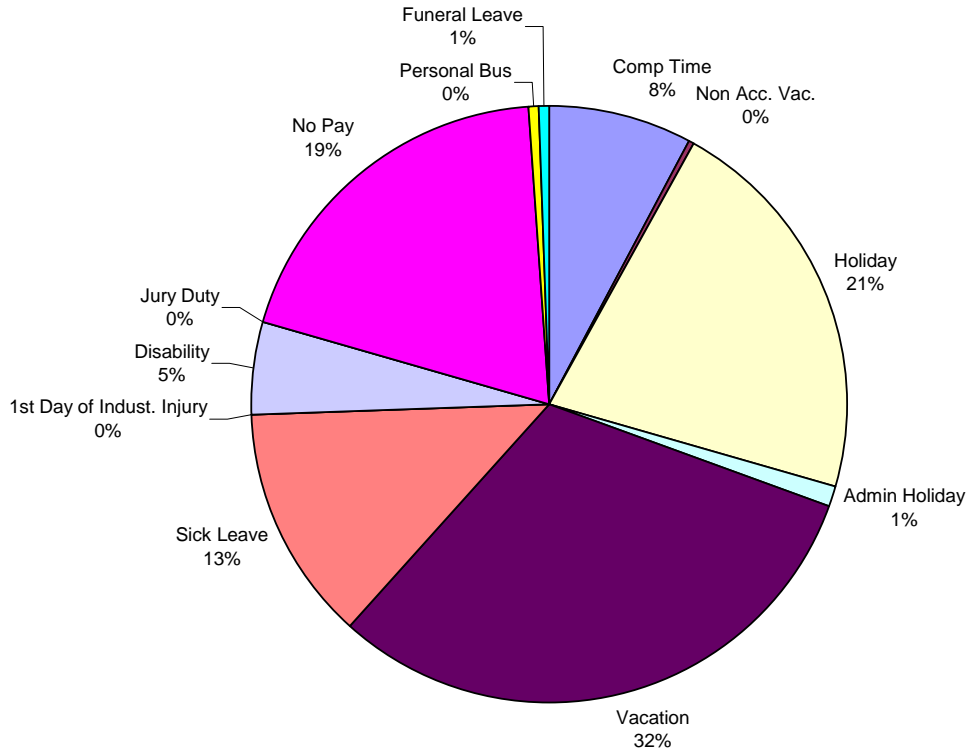
We will continue to manage overtime hours within the appropriated budget. With the economy showing very little signs of recovery, the department is facing the challenge of additional budget reductions in the coming fiscal year. We will be examining different budget reduction options as well as "contract in" opportunities.

## WORKFORCE ACTIVITY HOUR DETAILS



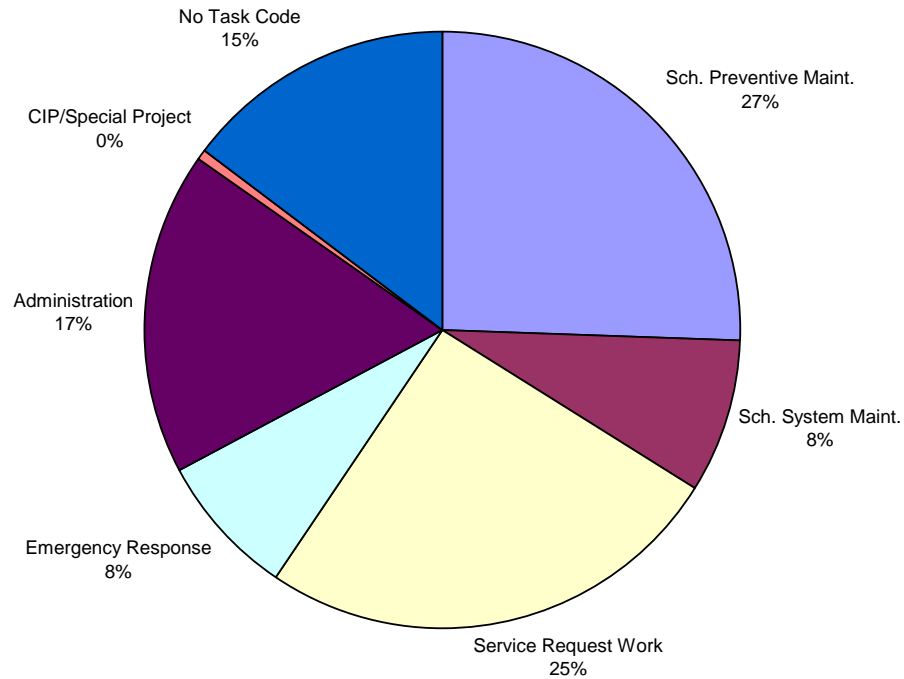
In FY 03/04, the workforce activity hours equaled to 6% of the total available PWS hours. More than half (57%) of the workforce activity hours are dedicated to training (mandatory or other). Other than training, another activity that makes up a large proportion of the workforce activity hours is uncontrolled standby, which is more than one-fourth of the total activity hours (26%).

## WORKFORCE LEAVE HOUR DETAILS



In FY 03/04, leave hours make up close to one-fifth (19%) of the total available hours. Amongst the different types of leaves, vacation hours (32%) and holiday hours (21%) totaled to half of all leaves, followed by no pay leaves at 19%. Sick leaves comprised of 13% of total leave hours. Whereas, hours logged for first day of industry injury comprised of less than 0.1% of total leave hours.

## WORKFORCE PRODUCTIVE HOUR DETAILS



For FY 03/04, three-quarters of all hours are task coded as productive hours. More than a third of the productive hours are used to perform scheduled preventive (27%) and scheduled system maintenance (8%) activities. The proportion of scheduled maintenance versus emergency response is four to one, demonstrating a proactive approach to maintenance.

## WORKFORCE HOURS (2 YEAR COMPARISON)

As part of the budget reduction, Public Works Services reduced its workforce, as a result, the total number of workforce hours logged by the department during FY 2003/2004 decreased by 4,823 hours compared to FY 2002/2003. Note that the total hours presented here do not include hours worked by temporary workers who were hired from temporary placement agencies to fill vacancies. The number of productive work time logged decreased by 1,317 hours compared to FY 2002/2003. The table below shows the detail breakdown in productive work time, workforce activities, and leave time hours logged during FY 2003/2004 compared to FY 2002/2003.

	<b>FY 2002/2003</b>	<b>FY 2003/2004</b>	<b>Difference</b>
Productive Work Time (hrs)	140,084	138,765	-1,317
Workforce Activities (hrs)	12,001	11,146	-855
Leave Time Hours (hrs)	38,567	36,016	-2,551
<b>Total</b>	<b>190,752</b>	<b>185,929</b>	<b>-4,823</b>

NOTE: If all 85 PWS positions were filled and no overtime logged, total hours would equal 176,800 hours.

The tables below show the detail breakdown of changes in the number of productive work time and leave hours comparing FY 2002/2003 to FY 2003/2004.

<b>Difference in Productive Hours</b> (Changes from FY 02/03 to FY 03/04)	
Scheduled Preventative Maintenance	+5,336
Scheduled System Maintenance	+15
Services Request Work	-2,132
Emergency Response	+3
Administration	+1,607
CIP / Special Projects	+234
No Task Code *	-6,382
<b>NET CHANGE</b>	<b>-1,317</b>

\* Includes hours from Equipment Services, Warehouse, and Sidewalk CIP that do not use task code systems.

<b>Difference in Leave Hours</b> (Changes from FY 02/03 to FY 03/04)	
Non Acc. Vac. Leave	+60
Comp. Time	-120
Holiday	-247
Adm. Holiday	+17
Funeral Leave	+152
Vacation	+107
Sick Leave	-422
Disability	-3,703
Jury Duty	-55
No Pay	+1,746
Employee of the Month Lv.	-8
Adm. Leave	0
1 <sup>st</sup> Day of Industrial Injury	-4
Personal Business Day	-73
Volunteer Time Off	0
Non-Industrial Work Injury	0
<b>NET CHANGE</b>	<b>-2,551</b>

**EEO STATISTICS**

**PUBLIC WORKS SERVICES**  
**SUMMARY OF MOVEMENT BETWEEN JOB GROUPS**  
*Fiscal Year 03/04 (7/1/03 through 6/30/04)*

**NEW HIRES**

*Male Summary*

JOB GROUP	CLASSIFICATION	ETHNICITY	TOTAL # HIRED
1. Service Maintenance 3	Public Works Maint. Wkr. 1	Hispanic	1
<b>TOTAL MALES HIRED</b>			<b>1</b>

*Female Summary*

JOB GROUP	CLASSIFICATION	ETHNICITY	TOTAL # HIRED
<b>TOTAL FEMALES HIRED</b>			<b>0</b>

**PROMOTIONS (Incl. Male and Female Summary)**

JOB GROUP	CLASSIFICATION	ETHNICITY	TOTAL # PROMOTED
1. Service Maintenance 1	Lead Public Works Maintenance Worker	White Male	1
2. Service Maintenance 2	PWMW II	Hispanic Male	4
	PWMW II	Asian Male	2
	PWMW II	White Male	1
<b>TOTAL PROMOTIONS</b>			<b>8</b>

**SEPARATIONS (Incl. Male and Female Summary)**

JOB GROUP	CLASSIFICATION	ETHNICITY	TOTAL #
1. Professional	Assistant Engineer II	White Male	1
2. Skilled Craft	Public Works Maintenance Worker III/Equipment Operator	White Male	1
	Maintenance Electrician	White Male	1
3. Service Maintenance 1	Lead Public Works Maintenance Worker	White Male	1
4. Service Maintenance 2	Tree Maintenance Worker	Hispanic Male	1
	PWMW II	Hispanic Male	1
	Consumer Services Tech.	Hispanic Male	1
	Consumer Services Tech.	White Male	1
5. Office Clerical 1	Secretary	White Female	1
<b>TOTAL SEPARATIONS</b>			<b>9</b>