



Department of Public Works | 860.584.6125

# MEMORANDUM

DATE: July 7, 2021

TO: Mayor Ellen Zoppo-Sassu  
Board of Public Works

FROM: Raymond A. Rogozinski, P.E., Director of Public Works

RE: DPW FY2020-21 Overtime Summary

A summary of the Department of Public Works overtime accounts are provided below:

DIVISION	ACCOUNT	TOTAL BUDGET	Deficient (-) / Surplus(+)
Administration	0013010	\$5,901	(-) \$2,691
Engineering	0013011	\$4,321	(+) \$9,653
Land Use	0013012	\$6,040	(+) \$2,404
Building Maintenance	0013013	\$61,821	(-) \$5,321
Streets	0013015	\$42,156	(-) \$2,156
Solid Waste	0013016	\$58,300	(+) \$26,699
Fleet	0013017	\$43,017	(+) \$4,982
Snow Operations	0013018	\$283,156	
Major Roads	0013019	\$31,830	(-) \$9,830
Transfer Station	1363016	\$16,653	(+) \$346

Based on a review of the overtime accounts, although some accounts are over budget they will be adjusted with year-end transfers and the total FY2020-21 DPW overtime accounts will end the year with a surplus (\$24,086). Additional funds will not be required to reconcile the Department's FY2020-21 overtime accounts.

With that said, a review of each overtime account does not indicate the full DPW picture with respect to overtime. For example, the DPW also incurred approximately \$80,000 of overtime costs in response to Tropical Storm Isaias and \$15,000 in overtime due to Covid. The City will receive



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FEMA reimbursement for both events (75%). In addition, the attached summary of DPW overtime based on positions/job classifications indicates the service areas where overtime has occurred in FY2020-21.

A brief analysis of Division overtime is provided below:

**Administration:**

Account 0013010/ DPW Administration – consists of overtime accrued by DPW account payable/receivable, payroll, and clerical support staff along with the DPW Analyst/Division Manager. Overtime in the Administrative Division is primarily associated with support staff attending evening meetings; however, it also includes the periodic need to perform payroll services and year-end closeout functions. In FY2020-21, additional overtime was also accrued by Administrative staff to cover employees out of the office with Covid. The Division’s overtime budget for next year (FY2021-22) includes increased funding (\$700) for DPW Admin overtime to cover non-evening meeting overtime.

The Director (as with all non-bargaining department heads) does not earn overtime.

**Engineering:**

Account 0013011 & 0013019 / DPW Engineer - overtime is primary driven by the number and duration of DPW capital improvement projects and major road (paving city road) work. The Division overtime account and major roads account supports the Engineering Division’s inspection overtime cost. With the receipt of additional state funding for roadway paving work (FY2021-22 \$3,700,000) additional Engineering overtime was/ will be accrued.

The reduction of the Division’s operating overtime is a result on no longer performing CBYD mark outs and the inspection of sanitary sewer laterals. The City Engineer along with the Civil & Environmental Engineers are members of the BPSA bargaining unit and as such are not eligible to earn overtime unless they are supervising staff. When working independently on design work they receive comp time only. Ideally they would be provided overtime in order to work on the design projects/ reduce DPW’s project backlog.

The FY2021-22 Engineering Division overtime budget includes a reduction of \$9,000 from \$15,000 FY2020-21 to \$6,000 FY2021-22.



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### **Land Use:**

Account 0013012 / DPW Land Use overtime consists of attendance at evening land use meeting by the Assistant City Planner and clerical staff taking meeting minutes. The City Planner earns comp time, not overtime, to attend meetings. The Assistant City Planner and clerical staff earn a minimum of two hours of overtime for scheduled meetings.

The Assistant City Planner was hired mid-year in FY2020-21, therefore FY2021-22 Division overtime cost will increase (\$675 FY2021-22).

### **Building Maintenance:**

DPW Building Maintenance staff consists of custodians, maintenance technicians, grounds keeper and a Division Manager. In addition to custodian duties for City buildings, the building maintenance staff functions include support of the Police complex. Therefore, Division staff schedules include evenings and a Sunday swing shift to minimize overtime.

Managing/reducing the Building Maintenance Division's overtime is one of the primary challenges of the Department of Public Works. As indicated in the attached overtime listed by position, the Division's maintenance technicians received \$23,000 and \$29,000 in overtime in FY2020-21, representing approximately 50% of base pay. This is in large part due to the condition of City buildings, and in FY2020-21 is also a function of coverage for staff out on worker's compensation. With that said, a challenge of the Division is meeting service requests in a timely manner during regular work hours; this often results in a decision between having work performed by Division's maintenance staff on overtime and hiring an outside contractor (project work). The Department has received multiple grievances associated with work performed by contractors, and although outside contractor costs are higher at times than having DPW staff perform the work on overtime, it is my strong belief that service requests should be addressed in a timely manner, and other than emergency conditions, staff shall not work more than 12 hours per day.

The City Hall renovation project will result in the building being vacant during construction for half of the FY2021-22 year. Therefore it is anticipated that the Division's required repair work and overtime will be decreased. In addition, in order to manage overtime, DPW is monitoring and will continue to monitor and prioritize work performed on regular time, evaluate staffing levels (including hiring of temporary summer help), and continue the practice of hiring contractors to



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complete projects. DPW paid outside plumbing / HVAC contractors approximately \$130,000 to perform repairs/ projects; once again it is anticipated that the City's capital investment in the building will reduce this amount. However, any future evaluation of Division staffing needs (if required) will include obtaining staff with a HVAC/Plumbing license.

I would also state that Building Maintenance staff did construct/relocate a glass entrance to DPW and entry ways at 51 High Street on overtime that saved DPW on capital expenditures (approximate saving \$45,000).

### **Street Division**

Accounts 0013015, 0013019 & 0013018 / DPW Street Division overtime consists of emergency storm operations (primarily downed trees), and repair of roadway safety hazards. In addition, Division staff receive overtime charged to snow operations, maintenance of storm water trust ponds, and major road maintenance work (flagging for paving operations and loaming & seeding of reclaimed roads). The DPW Street Division supervisor, as with all operation supervisors (Solid Waste & Fleet), receives 30 minutes of overtime each day to schedule daily Division activities. A portion of Street Division overtime was incurred in response to Tropical Storm Isaias, which will be reimbursed by FEMA (75%).

### **Solid Waste Division**

Accounts 0013016 & 1363016 / DPW Street Division overtime is associated with holiday curbside collection of rubbish and recycling (Saturdays) and transfer station Saturday operations. Overtime incurred during "Trash to Treasure" events is charged to the Covanta grant (waste reduction). In addition, a portion of Solid Waste overtime in FY2020-21 is associated with DPW response to Tropical Storm Isaias (curbside collection of woody debris).

The FY2021-22 Solid Waste overtime budget includes a decrease in funding of \$2,000.

### **Fleet Division**

Fleet Division overtime consists of emergency repairs to vehicles to maintain operations, in support of Solid Waste on Saturday collection days and Street Division snow operations. Due to maintenance responsibilities of the DPW yard, the DPW dispatcher is assigned to the Fleet Division, and "Farms to Family" food distribution events have been staffed by the Fleet Division. Adjustments in DPW policy associated with DPW dispatcher staffing (based on need rather than



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trucks deployed) has reduced overtime. “Farms to Family” overtime costs have been charged to Covid expense accounts, which will be reimbursed by FEMA (75%).

The FY2021-22 Fleet Division overtime budget includes a decrease in funding of \$3,000.

Please feel free to contact me with any questions at 860-584-6113.

Position	Base Pay	OT	Total Pay
<b>Streets</b>			
Heavy Truck Driver	\$57,920.22	\$13,014.00	\$70,934.22
Equipment Operator	\$62,468.00	\$11,359.00	\$73,827.00
Dispatcher	\$56,502.00	\$23,009.00	\$79,511.00
PW Coordinator	\$75,332.00	\$15,533.00	\$90,865.00
Crew Leader 1	\$64,031.36	\$14,967.00	\$78,998.36
Crew Leader 2	\$64,031.36	\$11,415.00	\$75,446.36
Crew Leader 3	\$64,031.36	\$18,726.00	\$82,757.36
Crew Leader 4	\$64,031.36	\$17,386.00	\$81,417.36
S-6	\$57,920.22	\$14,085.00	\$72,005.22
Heavy Truck Driver	\$57,920.22	\$7,968.00	\$65,888.22
Equipment Operator	\$62,468.00	\$9,640.00	\$72,108.00
Heavy Truck Driver	\$57,920.22	\$13,482.00	\$71,402.22
Streets Super	\$88,713.00	\$21,690.00	\$110,403.00
Bucket Truck Driver	\$57,920.22	\$9,451.00	\$67,371.22
Heavy Truck Driver	\$57,920.22	\$11,481.00	\$69,401.22
Crew Leader	\$64,031.36	\$8,498.00	\$72,529.36
Heavy Truck Driver	\$57,920.22	\$8,246.00	\$66,166.22
Crew Leader 5	\$64,031.36	\$17,091.00	\$81,122.36
Crew Leader 6	\$58,045.36	\$9,481.00	\$67,526.36
Light Equipment	\$57,920.22	\$9,990.00	\$67,910.22
Light Equipment	\$57,920.22	\$8,241.00	\$66,161.22
Crew Leader	\$64,031.36	\$11,127.00	\$75,158.36
Skilled Laborer	\$53,227.37	\$10,145.00	\$63,372.37
Skilled Laborer	\$53,227.37	\$9,671.00	\$62,898.37
Laborer	\$53,227.37	\$13,025.00	\$66,252.37
Tree Maint Crew leader	\$64,031.36	\$13,388.00	\$77,419.36
Laborer	\$53,227.37	\$9,244.00	\$62,471.37
Skilled Laborer	\$53,227.37	\$12,824.00	\$66,051.37
Crew Leader 7	\$56,835.65	\$10,048.00	\$66,883.65
Laborer	\$53,227.37	\$4,695.00	\$57,922.37
Laborer	\$53,227.37	\$2,590.00	\$55,817.37
Laborer	\$53,227.37	\$9,393.00	\$62,620.37
Laborer	\$53,227.37	\$7,222.00	\$60,449.37
Laborer	\$53,227.37	\$7,262.00	\$60,489.37
Laborer	\$51,704.80	\$826.54	\$52,531.34

**Solid Waste**

Driver Collector	\$56,501.94	\$7,752.00	\$64,253.94
Driver Collector	\$57,920.22	\$7,443.00	\$65,363.22
Driver Collector	\$57,920.22	\$4,148.00	\$62,068.22
Driver Collector	\$57,920.22	\$4,798.00	\$62,718.22
Driver Collector	\$57,920.22	\$5,027.00	\$62,947.22

Driver Collector	\$57,920.22	\$1,104.00	\$59,024.22
Driver Collector	\$57,920.22	\$5,316.00	\$63,236.22
Driver Collector	\$57,920.22	\$8,090.00	\$66,010.22
Driver Collector	\$57,920.22	\$3,606.00	\$61,526.22
Driver Collector	\$57,920.22	\$4,917.00	\$62,837.22
Driver Collector	\$57,920.22	\$4,663.00	\$62,583.22
Driver Collector	\$57,920.22	\$4,297.00	\$62,217.22
Solid Waste Superintendent	\$92,528.00	\$22,574.00	\$115,102.00
Laborer	\$51,704.80	\$197.00	\$51,901.80
Laborer	\$53,227.37	\$1,673.00	\$54,900.37
Laborer	\$53,227.67	\$1,662.00	\$54,889.67

### **Fleet**

Mechanic	\$67,201.64	\$15,143.00	\$82,344.64
Mechanic	\$67,201.64	\$11,463.00	\$78,664.64
Equipment Maint. Coord.	\$64,301.36	\$18,699.00	\$83,000.36
Fleet Manager	\$88,713.00	\$15,115.00	\$103,828.00
Mechanic Helper	\$57,920.22	\$410.00	\$58,330.22
Mechanic Helper	\$57,920.22	\$3,840.00	\$61,760.22
Mechanic	\$66,054.50	\$7,457.00	\$73,511.50
Mechanic Helper	\$56,501.94	\$3,879.00	\$60,380.94
Mechanic	\$67,201.64	\$1,320.00	\$68,521.64

### **Land Use**

Secretary	\$44,816.74	\$1,976.00	\$46,792.74
Assistant City Planner	\$76,102.42	\$2,140.00	\$78,242.42

### **Engineering**

Construction Inspector	\$57,233.50	\$272.00	\$57,505.50
Party Chief	\$67,616.18	\$5,310.00	\$72,926.18
Highway Inspector	\$67,616.18	\$4,075.41	\$71,691.59
Envir. Protection Tech.	\$77,432.06	\$179.13	\$77,611.19
Construction Inspector	\$56,490.47	\$562.93	\$57,053.40
Engineer	\$114,669.00	\$371.89	\$115,040.89

### **Admin**

Accounts Receivable	\$41,649.06	\$78.00	\$41,727.06
Senior Admin	\$57,233.50	\$1,131.00	\$58,364.50
PW Analyst	\$76,521.00	\$1,409.36	\$77,930.36
Accounts Payable	\$46,322.62	\$811.00	\$47,133.62
DPW Director	\$130,255.00	\$0.00	\$130,255.00

**Maintenance**

Custodian	\$44,034.59	\$848.00	\$44,882.59
Custodian	\$44,816.74	\$4,126.00	\$48,942.74
Custodian	\$44,034.59	\$6,496.00	\$50,530.59
Custodian	\$44,816.74	\$2,419.00	\$47,235.74
Custodian	\$44,816.74	\$1,338.00	\$46,154.74
Grounds Maint.	\$49,470.48	\$3,775.00	\$53,245.48
Senior Maint. Tech	\$61,105.10	\$29,819.00	\$90,924.10
Maint Tech	\$53,361.90	\$24,743.00	\$78,104.90