

# PMD OVERTIME DASHBOARD

*City of Boston Analytics Team  
Antonio Jordan*



## BACKGROUND INFO

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- Rising senior at The City College of New York
- Computer Science Major
- Summer fellow for Analytics Team
- Create overtime dashboard for Property Management

# PROJECT INTRO

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## DATA

- Overtime requests
- Custodial & Operations
- Municipal Protection Services

## GOALS

- Implement a *pre-approval process* for OT
- Predict future spending

## PRIORITIES

- Year-over-year comparisons
- Covid comparisons
- Most common task codes

# Summary

## Total Overtime Spend

FY 2018	FY 2019	FY 2020	FY 2021
\$1,932,588	\$2,159,637	\$2,394,691	\$1,942,051

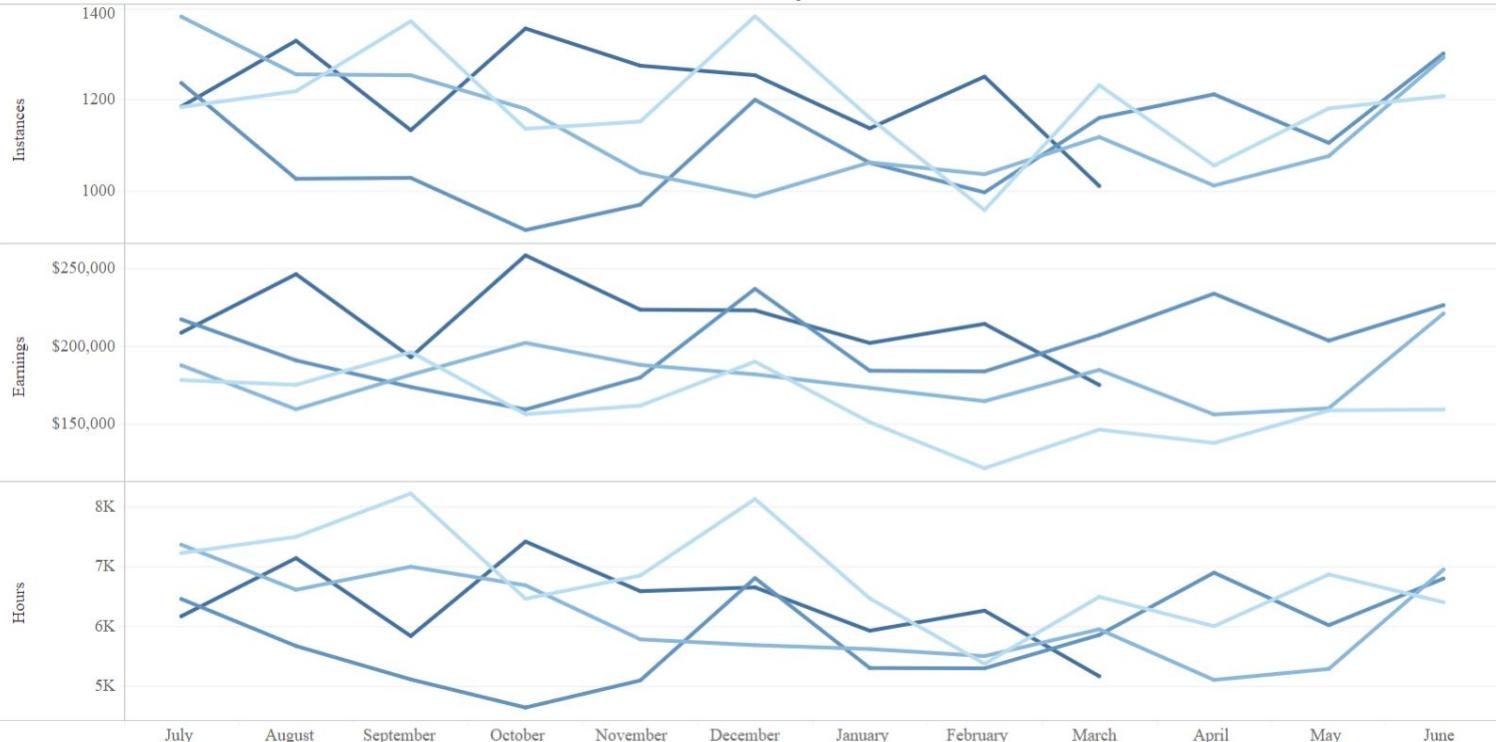
Task Group Spend					Top 10 Tasks					
Task Grou..	Rpt Dt				Task	Rpt Dt				
	FY 2018	FY 2019	FY 2020	FY 2021		FY 2018	FY 2019	FY 2020	FY 2021	
Coverages	\$1,379,016	\$1,521,241	\$1,623,455	\$1,284,188	SH070	Vacancies/Hiring Delays	\$823,704	\$853,880	\$983,460	\$860,524
					SH020	Vacation Leave Covergae	\$381,888	\$381,962	\$347,012	\$253,274
Other	\$195,344	\$229,916	\$304,898	\$303,329	SH030	Sick Leave Covergae	\$166,694	\$269,980	\$271,427	\$153,245
					EM050	Disaster			\$264,897	\$197,190
Disasters	\$42,490	\$45,415	\$277,855	\$231,045	WK020	Field Workload	\$99,297	\$174,040	\$70,719	\$100,430
					SC010	Contractual	\$109,394	\$106,457	\$108,902	\$52,482
Special Events	\$197,651	\$182,009	\$116,044	\$22,287	SE070	Other Events	\$148,278	\$146,079	\$64,426	\$10,639
					23599	Election Polls	\$52,704	\$58,632	\$96,308	\$141,049
Workload	\$118,088	\$181,056	\$72,439	\$101,202	24899	City Hall Security	\$12,417	\$51,871	\$63,606	\$48,579
					SC050	Snow Overtime (non-storm)	\$36,531	\$29,199	\$12,512	\$16,443

\$22,287 \$1,623,455 \$10,639 \$983,460

# Overview

## Overall Count/Spend/Hours

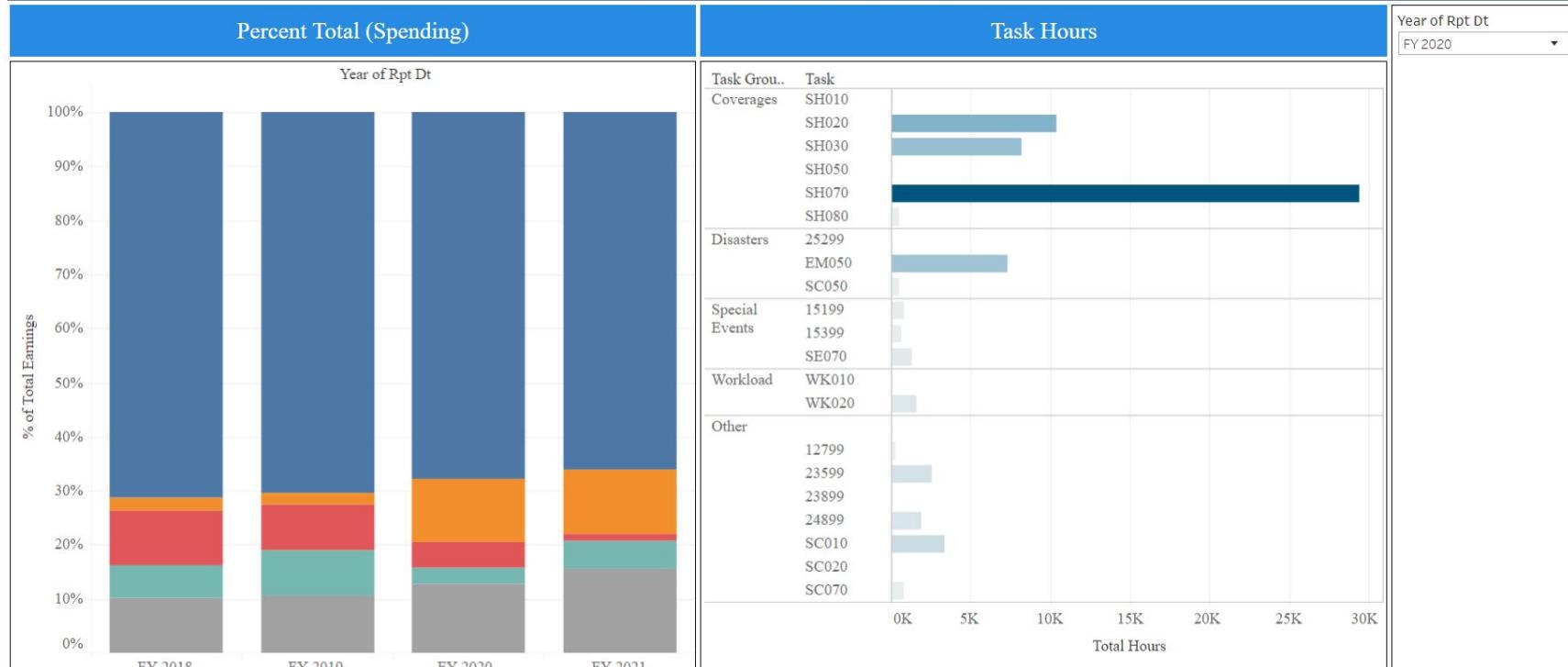
Rpt Dt



Year of Rpt Dt

- FY 2018
- FY 2019
- FY 2020
- FY 2021

# Task Code Groups



■ Coverages   ■ Special Events   ■ Other  
■ Disasters   ■ Workload

5 29,419

# Task Code Specifics

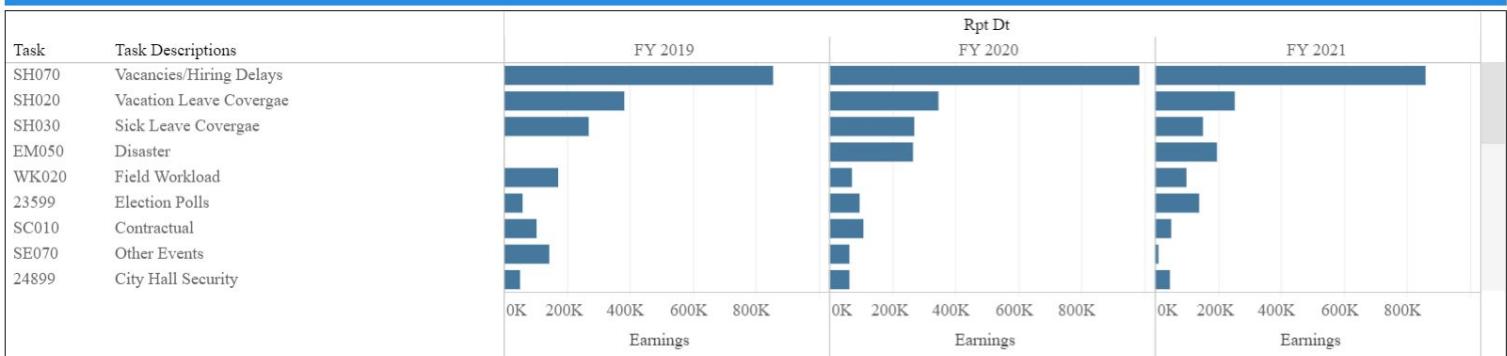
## Task Code Time Series



Task  
SH070

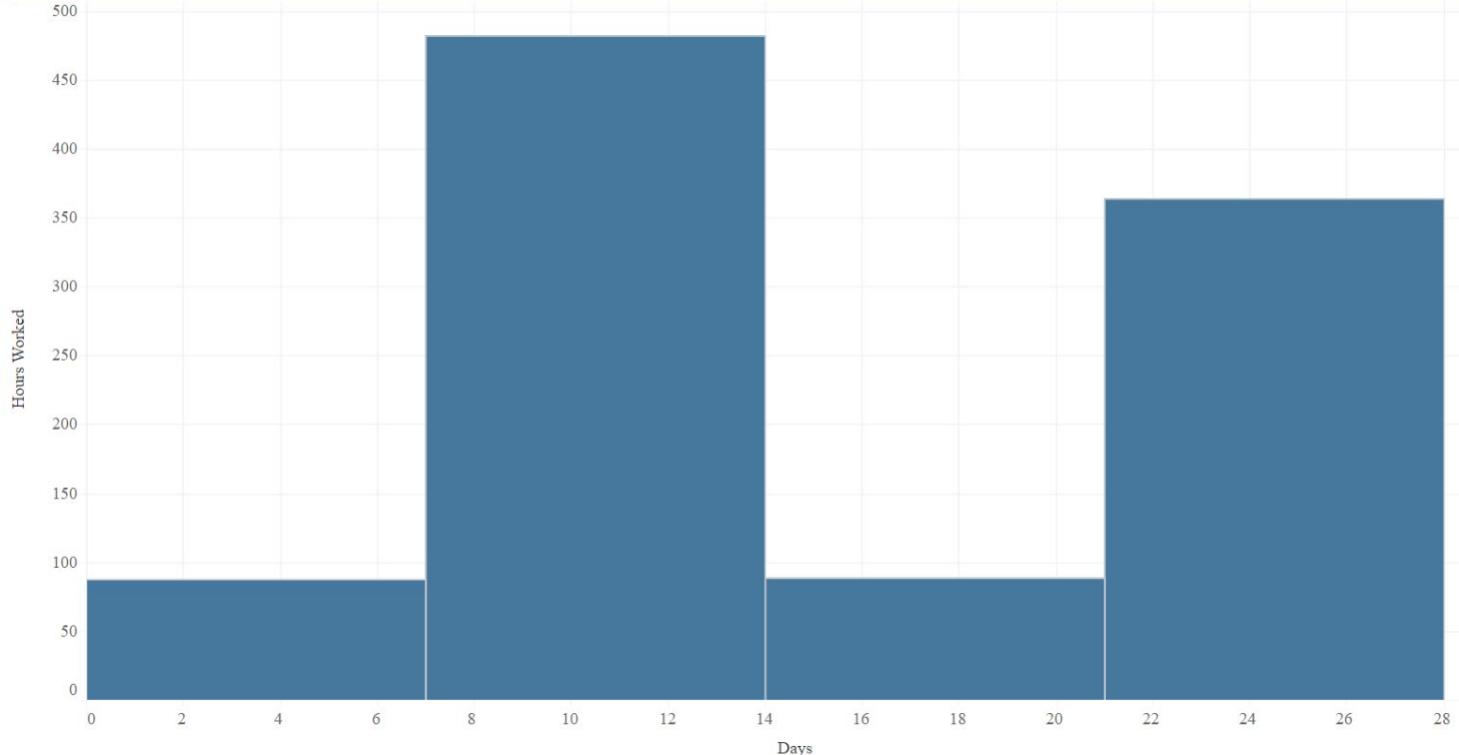
Year of Rpt Dt  
FY 2018  
FY 2019  
FY 2020  
FY 2021

## Top 25 Tasks (last 3 years)



# Weekly Distribution

## Weekly Hours Distribution



- Month of Pay Bgn Dt
- (All)
  - January
  - February
  - March
  - April
  - May
  - June
  - July
  - August
  - September
  - October
  - November
  - December

Year of Pay Bgn Dt

- (All)
- 2003
- 2004
- 2005
- 2006
- 2007
- 2008
- 2009
- 2010
- 2011
- 2012
- 2013
- 2014
- 2015
- 2016
- 2017
- 2018
- 2019

# THANK YOU

