

DISPATCH OVERTIME

SC	3 Weeks Vacation	Average Cost to Cover	\$3,996.00
TH	2 Weeks Vacation		\$2,664.00
RW	2 Weeks Vacation		\$2,664.00
GD	2 Weeks Vacation		\$2,664.00

TOTAL: \$11,988.00

3 Personal Days average cost of \$799.00 + 4 = TOTAL: \$3,196.00

7 Sick Days average cost is TOTAL: \$7,460.00

\$22,644.00

"Fifth Dispatcher" Like Costs \$5,328.00

\$27,972.00

FY21 the OT budget was \$35,525, FY22 \$34,000 and I dropped it to \$30,000 for FY23 in anticipation of hiring the "5th" fulltime dispatcher.

Per Diem budget for FY21&FY22 was \$23,000, I lowered that to \$17,000.00. Per contract overtime has to be offered to fulltime dispatchers first (other than the two presently open day shifts). If I were to make the 5th position a vacation relief, that would have to be impact bargained with the union. What I would propose it to set the schedule at 11AM-7PM, 11AM-7PM, 7AM-3PM, 7AM-3PM or a version of that. This overlap will give the added presence two days a week and during this time if someone takes time off between 11-7 the second dispatcher's open shift can go unfilled (will go unfilled unless an emergency), there will be some savings there. I think the savings will be with per diem dispatchers. There will be fewer shifts for them to fill and will not be needed on a weekly basis because the two open shifts will be filled.

If and when we are short a dispatcher for any length of time there will be less forced shifts with the added position and Marsha around to pick up the slack.