Overtime in Montgomery County Departments

CountyStat

CountyStat Principles

- **Require Data Driven Performance**

- **Promote Strategic Governance**

- **Increase Government Transparency**

- **Foster a Culture of Accountability**

CountyStat

Meeting Purpose and Goal

Purpose:
Review of FY13 Quarter 1 overtime expenditures by four main departmental users

Goal:

Identify areas for improvement and cost savings.

Agenda

- **Introductions and meeting purpose**

- **Update: MCPD**

- **Update: MCFRS**

- **Update: DOT**

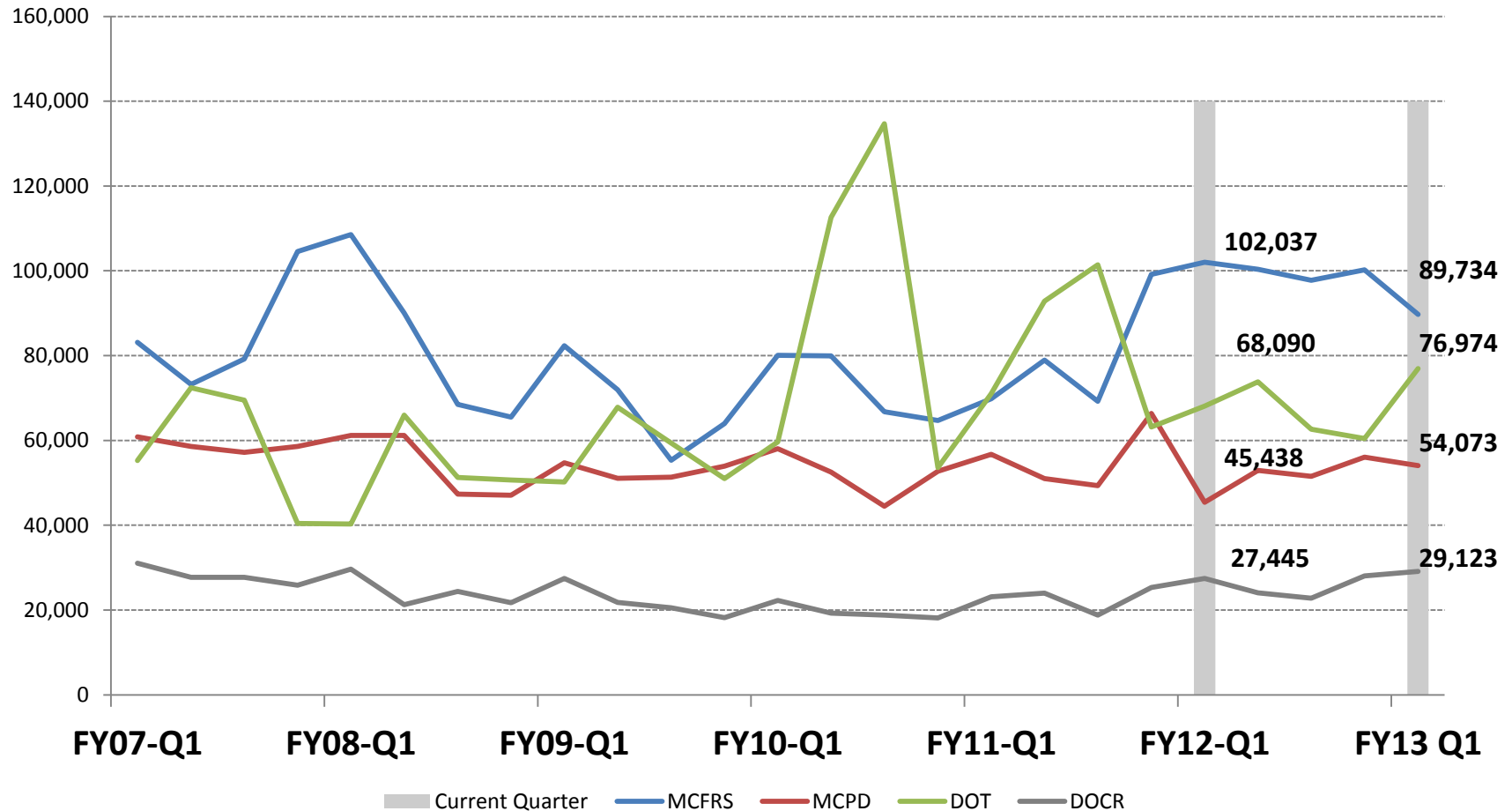- **Update: DOCR**

- **Wrap-up**

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Major Findings

-MCFRS is at its lowest level since FY11Q3.

-The derecho appears to have impacted DOT the most of the four main overtime using departments.

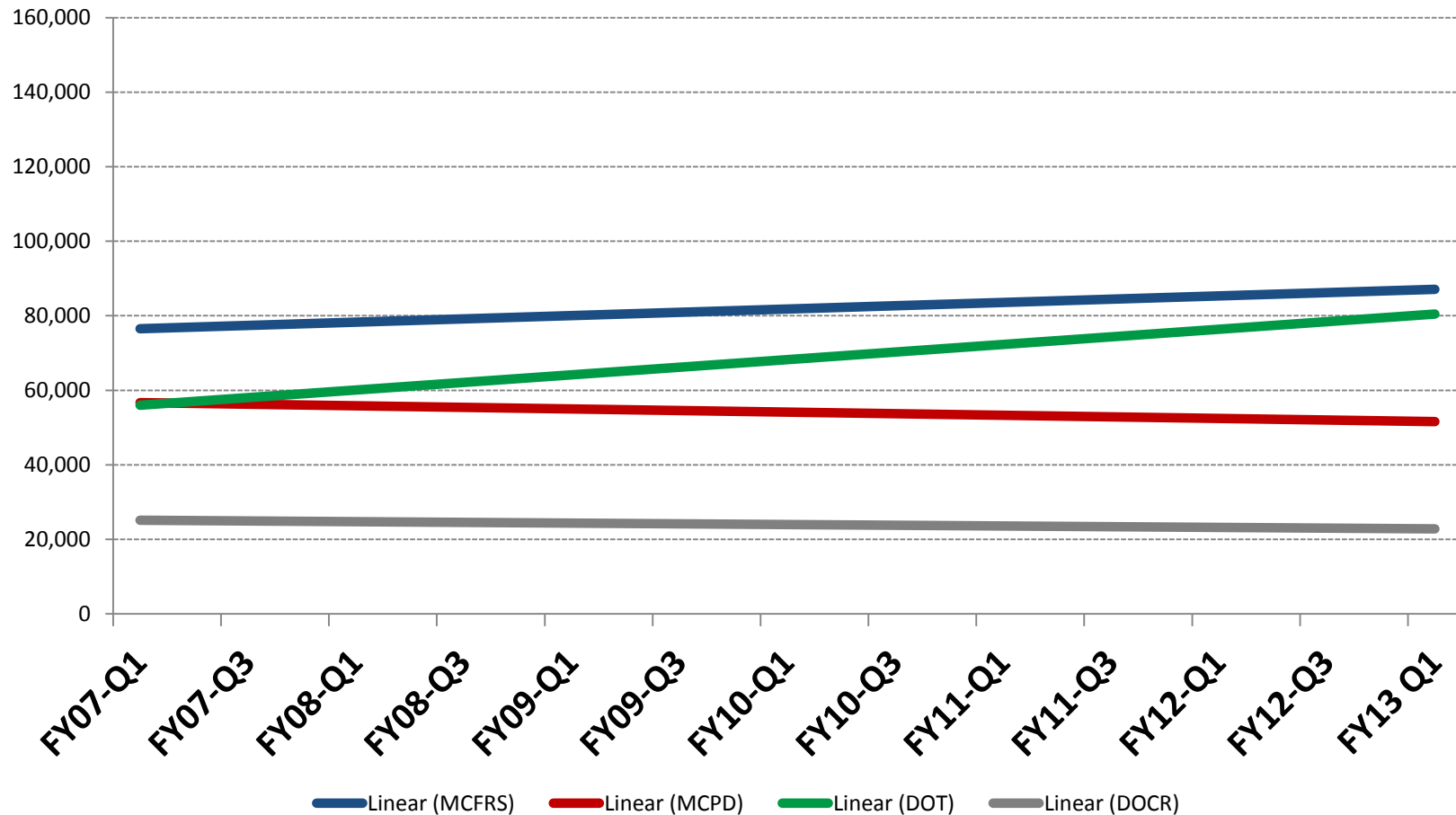-DOCR in FY13Q1 is at the highest usage for the past three years.

Overtime Use: Hours Per Quarter Trend Line

CountyStat

Overtime Use: Historical Trend Line Hours Per Quarter

Legend: Linear (MCFRS) — Linear (MCPD) — Linear (DOT) — Linear (DOCR)

These trend lines show overall overtime usages from FY2007 through FY2013 Q1.

Earning codes OTP, OT2, OTH, and OTL
Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB

CountyStat

Overtime Use: Recent Trend Line Hours Per Quarter

Revised from FY10 Q2 (since winter 2009-2010 snow storms)

Legend: Linear (MCFRS) — Linear (MCPD) — Linear (DOT) — Linear (DOCR)

Since the snow storms of winter 2009 -2010, DOT has significantly reduced its overtime, whereas FRS continues to have higher overtime hours.
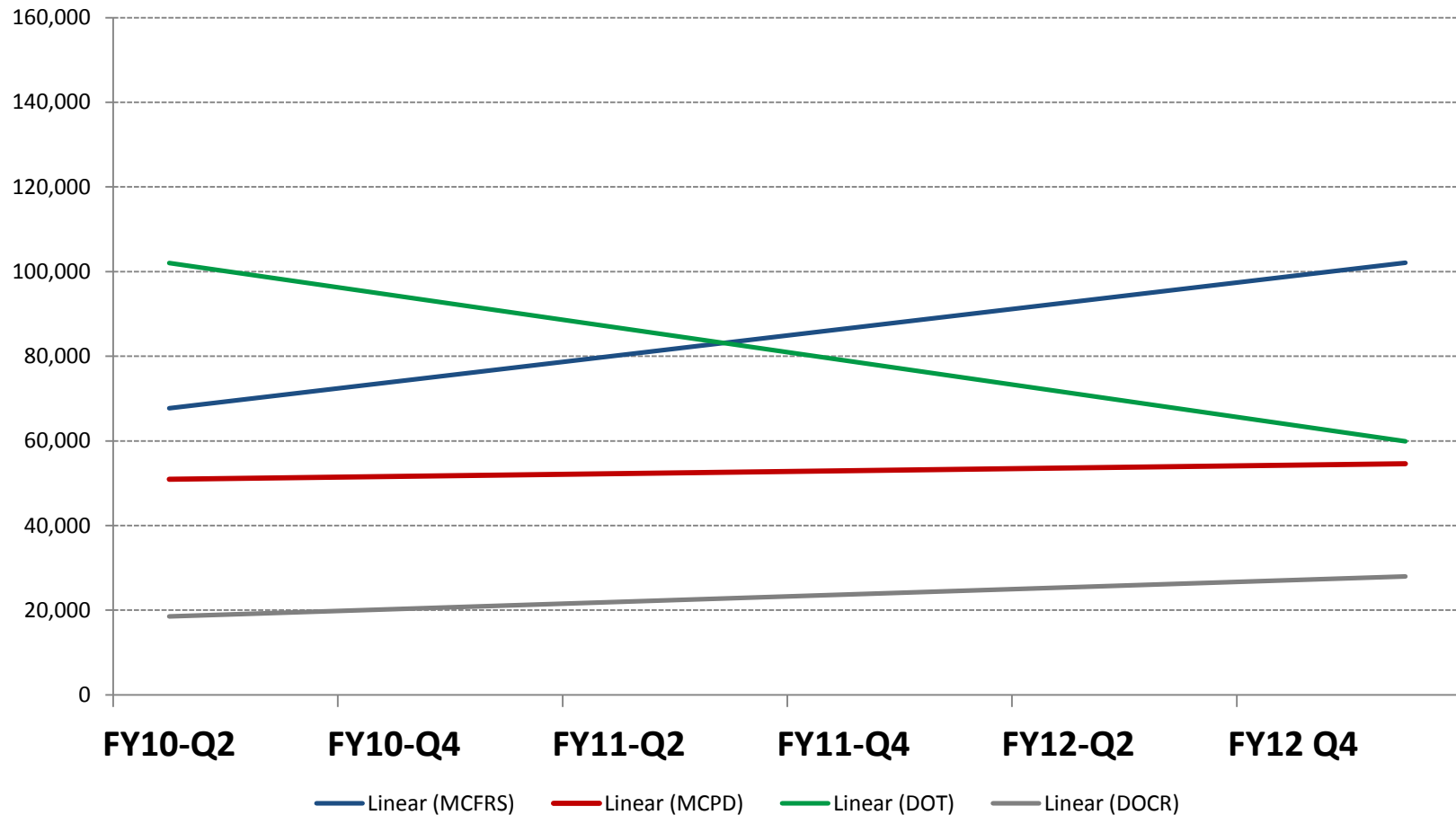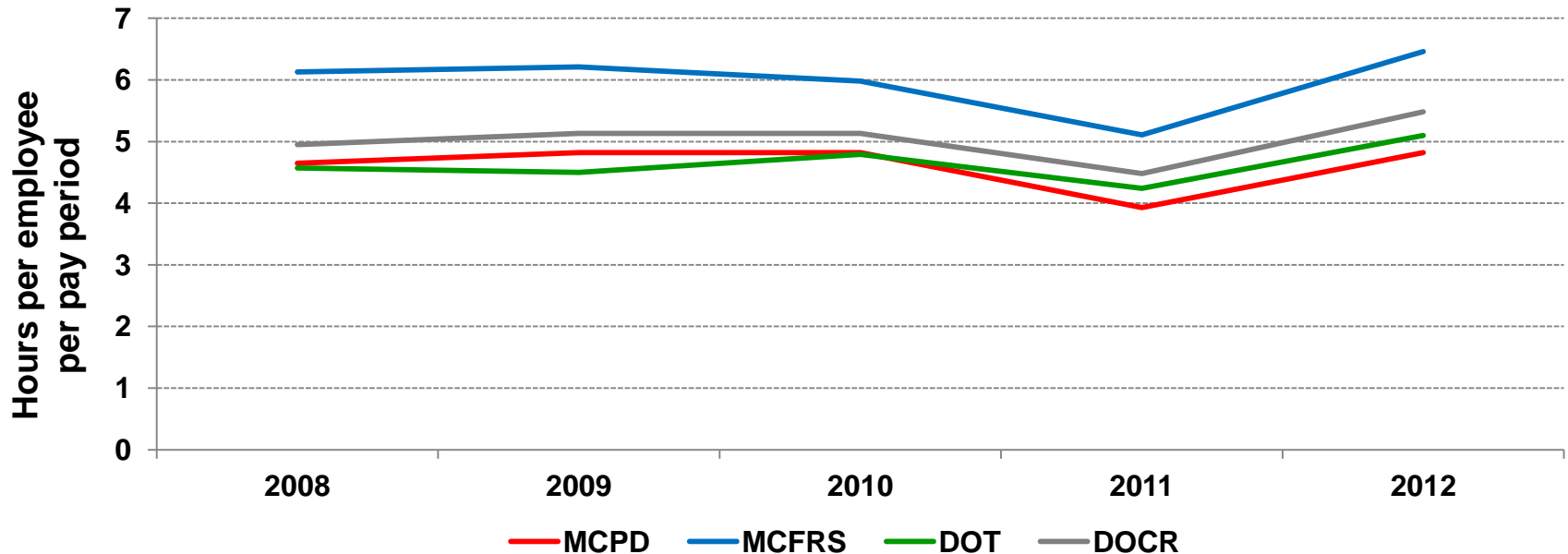
Earning codes OTP, OT2, OTH, and OTL
Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB

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Workforce Availability:
Average Hours of annual leave per employee per pay period

	FY2008	FY2009	FY2010	FY2011	FY2012
MCPD	4.7	4.8	4.8	3.9	4.8
MCFRS	6.1	6.2	6.0	5.1	6.5
DOT	4.6	4.5	4.8	4.2	5.1
DOCR	5.0	5.1	5.1	4.5	5.5

CountyStat will continue to track and provide further analysis on leave use at future workforce availability sessions.

CountyStat

Workforce Availability:

Average Hours of sick leave per employee per pay period
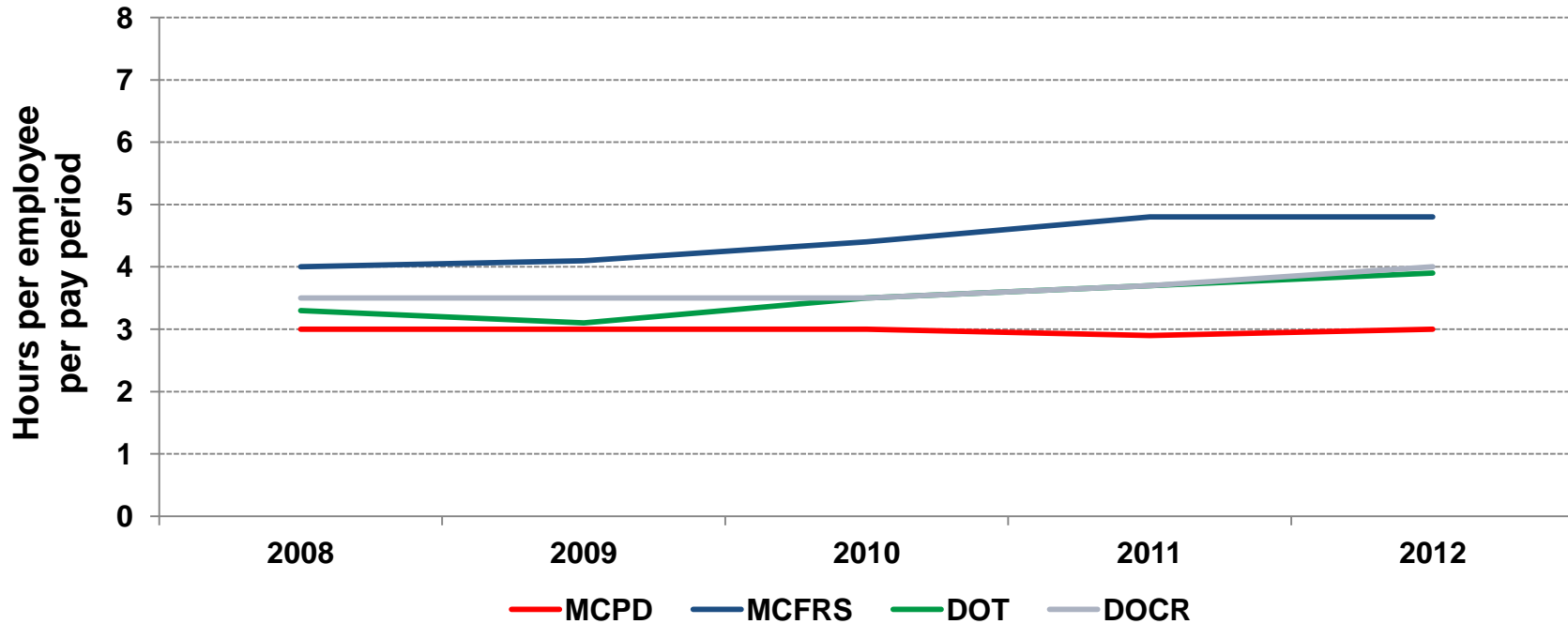
	FY2008	FY2009	FY2010	FY2011	FY2012
MCPD	3.0	3.0	3.0	2.9	3.0
MCFRS	4.0	4.1	4.4	4.8	4.8
DOT	3.3	3.1	3.5	3.7	3.9
DOCR	3.5	3.5	3.5	3.7	4.0

CountyStat will continue to track and provide further analysis on leave use at future workforce availability sessions.

Overtime Pay as a Percent of Total County Salary

CountyStat tracks on average, how much overtime pay is earned by the average employee in in relation to their regular county salary.

	Min	Average	Max	FY13Q1
MCPD	8%	9%	10%	9%
MCFRS	13%	17%	20%	17%
DOT	14%	18%	28%	14%
DOCR	11%	12%	14%	13%

Time periods from FY10 Q2 till FY13 Q1

MCPD has the narrowest range of percent of overtime earned to the value of regular total salary earned. DOT has the widest range.

CountyStat

Overtime Update: MCPD Historical and Current

	Overtime Budget	Overtime Expenditures to Date	% of Budget Over/Under
FY12	$10,337,124	$10,042,415	3% under

	Overtime Budget	Overtime Expenditures to Date	Expenditures as a % of budget	# of Pay Periods to Date (% of PP to date)
FY13	$11,089,522	$2,164,740	19.5%	6 (23%)

Identified Overtime Drivers

- Court – largest category of overtime usage
  - Over 2/3 of officers are not working when their court is scheduled
  - FOP contract guarantees minimum of three (3) hours of overtime for court on day off
- Lower current staffing levels due to;
  - Retirements
  - Promotions
- Burglary trends in 1D and 4D
- Robbery trends in 2D and 3D

Efforts to Reduce Overtime

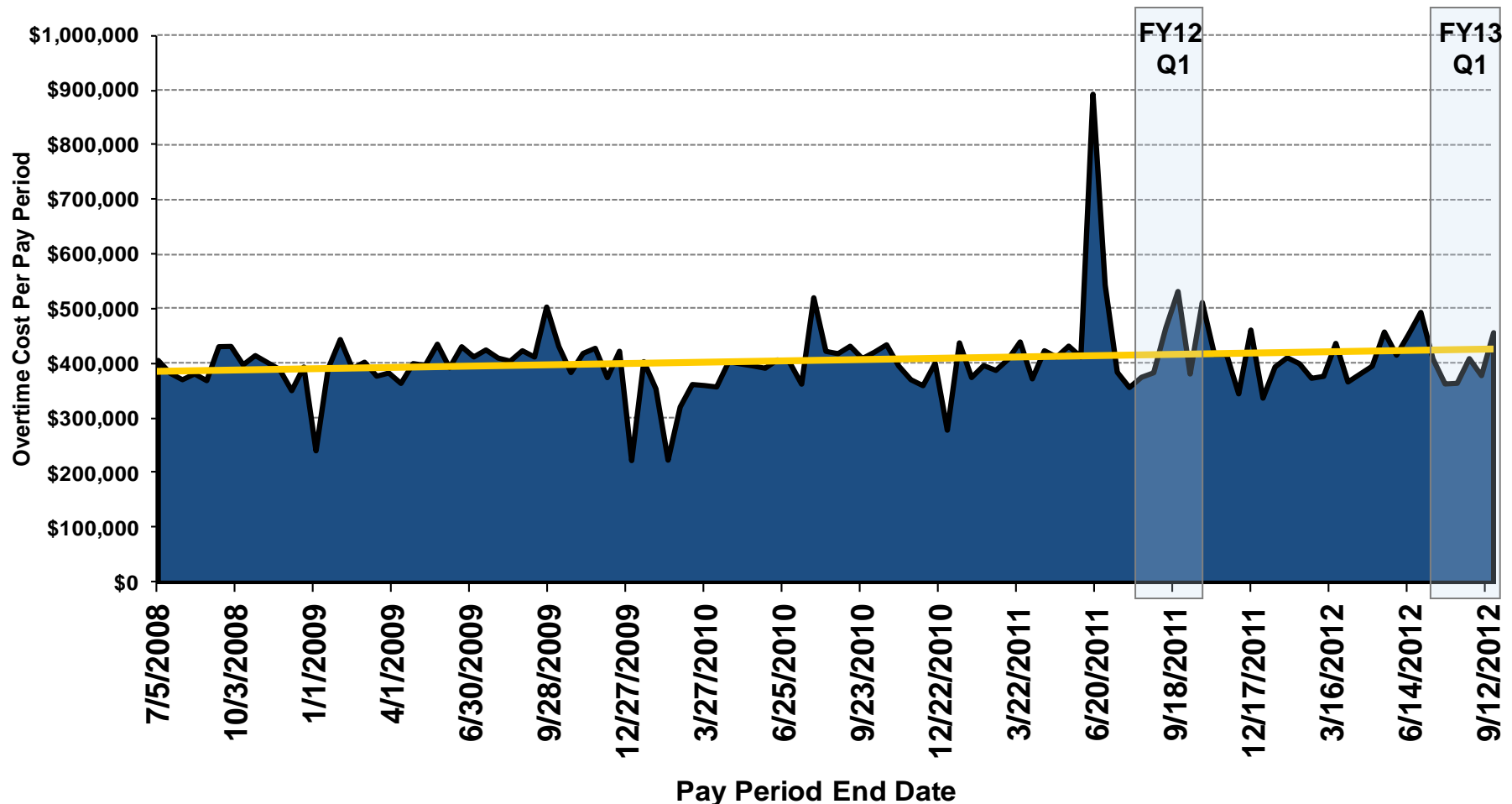- Redistricting in 2013
  - Shift resources and staffing
  - Adjust staffing levels based on current CAD data
- Lateral training class was assigned to 4D
- Majority of new rookie class (Jan 2013 graduation) will be assigned to 3D

CountyStat

Overtime Update: MCPD
Total Overtime Cost Per Pay Period with Trend Line

Overall, MCPD is maintaining its overtime costs for the past three fiscal years.

Overtime Update: MCPD
Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY10-Q2 to FY11-Q1(A)	FY11-Q2 to FY12-Q1(B)	FY12-Q2 to FY13-Q1(C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 2 10/1 to 12/31	52,563	51,093	52,905	-3.0%	4.0%	1.0%
Quarter 3 1/1 to 3/31	44,494	49,316	51,566	11.0%	5.0%	16.0%
Quarter 4 4/1 to 6/30	52,710	66,399*	56,045	26.0%	-16.0%	6.0%
Quarter 1 7/1 to 9/30	56,693	45,438	54,073	-20.0%	19.0%	-5.0%
Total	**206,460**	**212,136**	**214,589**	**3.0%**	**1.2%**	**4.0%**

*U.S. Open Event.
Earning codes OTP, OT2, and OTH. Includes all funds (General Fund, grants, etc.)
Pay periods that cross quarters have been prorated between the two quarters.
Data Ends on 10/6/12 Pay Period

CountyStat

Overtime Update: MCPD
Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY10-Q2 to FY11-Q1(A)	FY11-Q2 to FY12-Q1(B)	FY12-Q2 to FY13-Q1(C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 2 10/1 to 12/31	$2,637,184	$2,603,853	$2,684,495	-1.3%	3.1%	1.8%
Quarter3 1/1 to 3/31	$2,262,113	$2,526,717	$2,565,706	11.7%	1.5%	13.4%
Quarter 4 4/1 to 6/30	$2,682,267	$3,446,322*	$2,799,315	28.5%	-18.8%	4.4%
Quarter 1 7/1 to 9/30	$2,912,611	$2,746,926	$2,692,806	-5.7%	-2.0%	-7.5%
Total	**$10,494,176**	**$11,323,818**	**10,742,322**	**7.9%**	**-5.1%**	**2.4%**

Dollar amounts presented may differ from departmental total expenditures-to-date because dollar amounts are adjusted to quarter specific dates.

*U.S. Open Event.
Earning codes OTP, OT2, and OTH. Includes all funds (General Fund, grants, etc.)
Pay periods that cross quarters have been prorated between the two quarters.

Data Ends on 10/6/12 Pay Period

CountyStat

Overtime Update: MCPD
Overtime Pay as a Percent of Total County Salary

The number of employees and average percent of overtime to salary is determined by calculating the overtime earned year-to-date for that quarter, divided by the salary earned year to date for that quarter.

Range	FY10-Q2		FY10-Q3		FY11-Q1		FY11-Q3		FY11-Q4	
0-25%	1,422	90%	1,457	94%	1,441	91%	1,417	90%	1,404	89%
26-50%	139	9%	87	5%	120	7%	145	9%	159	10%
51-75%	13	1%	10	1%	12	1%	8	1%	13	0%
76%+	3	0%	3	0%	4	0%	2	0%		
Avg %	10%		8%		9%		9%		10%	
Total employees	1,577		1,557		1,577		1,572		1,576	

Range	FY12-Q1		FY12-Q2		FY12-Q3		FY12-Q4		FY13-Q1	
0-25%	1,501	89%	1,453	90%	1,386	89%	1361	90%	1489	92%
26-50%	106	10%	153	9%	154	10%	136	9%	129	8%
51-75%	8	0%	13	1%	12	1%	7	0%	7	0%
76%+									1	0%
Avg %	8%		10%		9%		9%		9%	
Total employees	1,615		1,619		1,552		1,504		1,626	

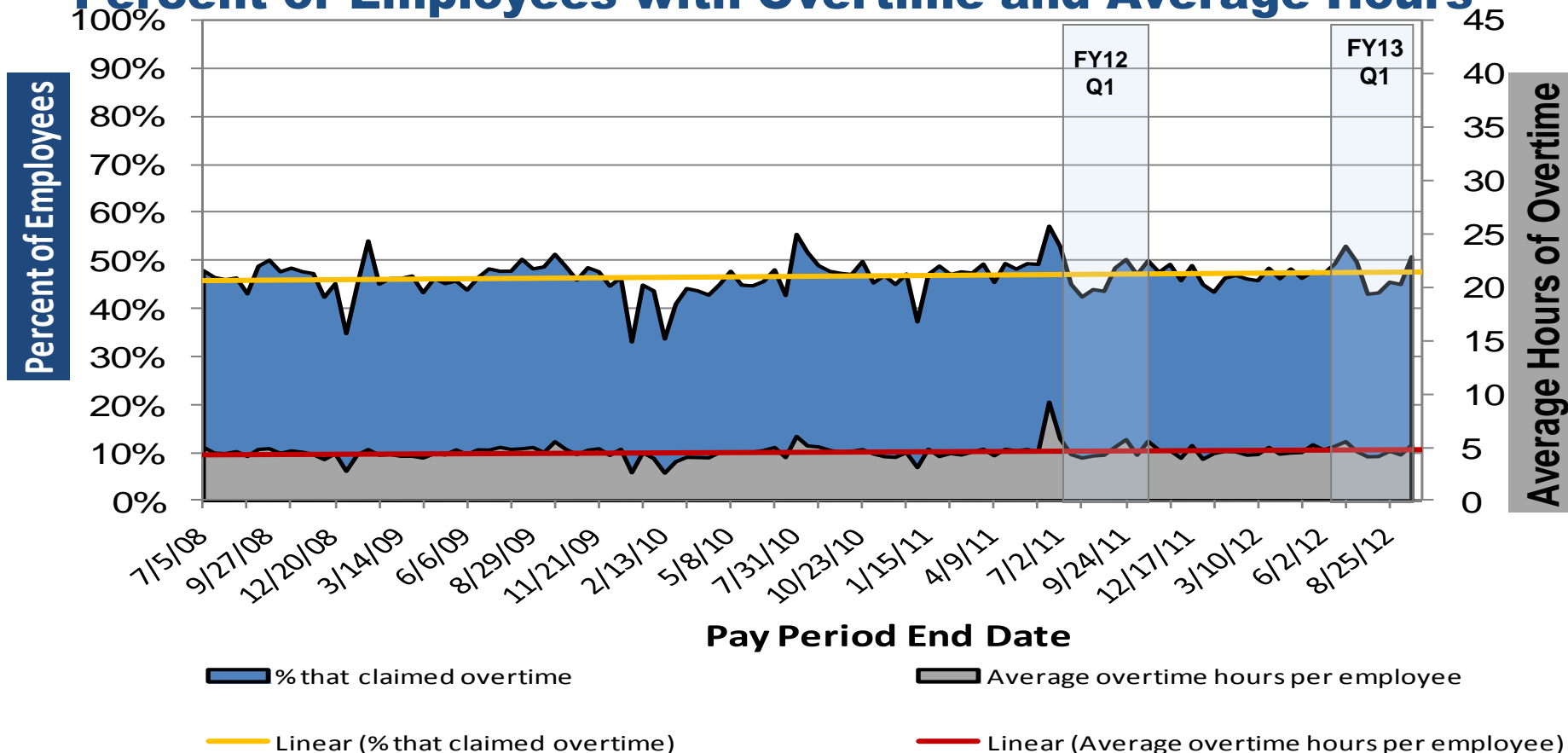**Average: 9%**   **Maximum: 10%**   **Minimum: 8%**

CountyStat

Overtime Update: MCPD
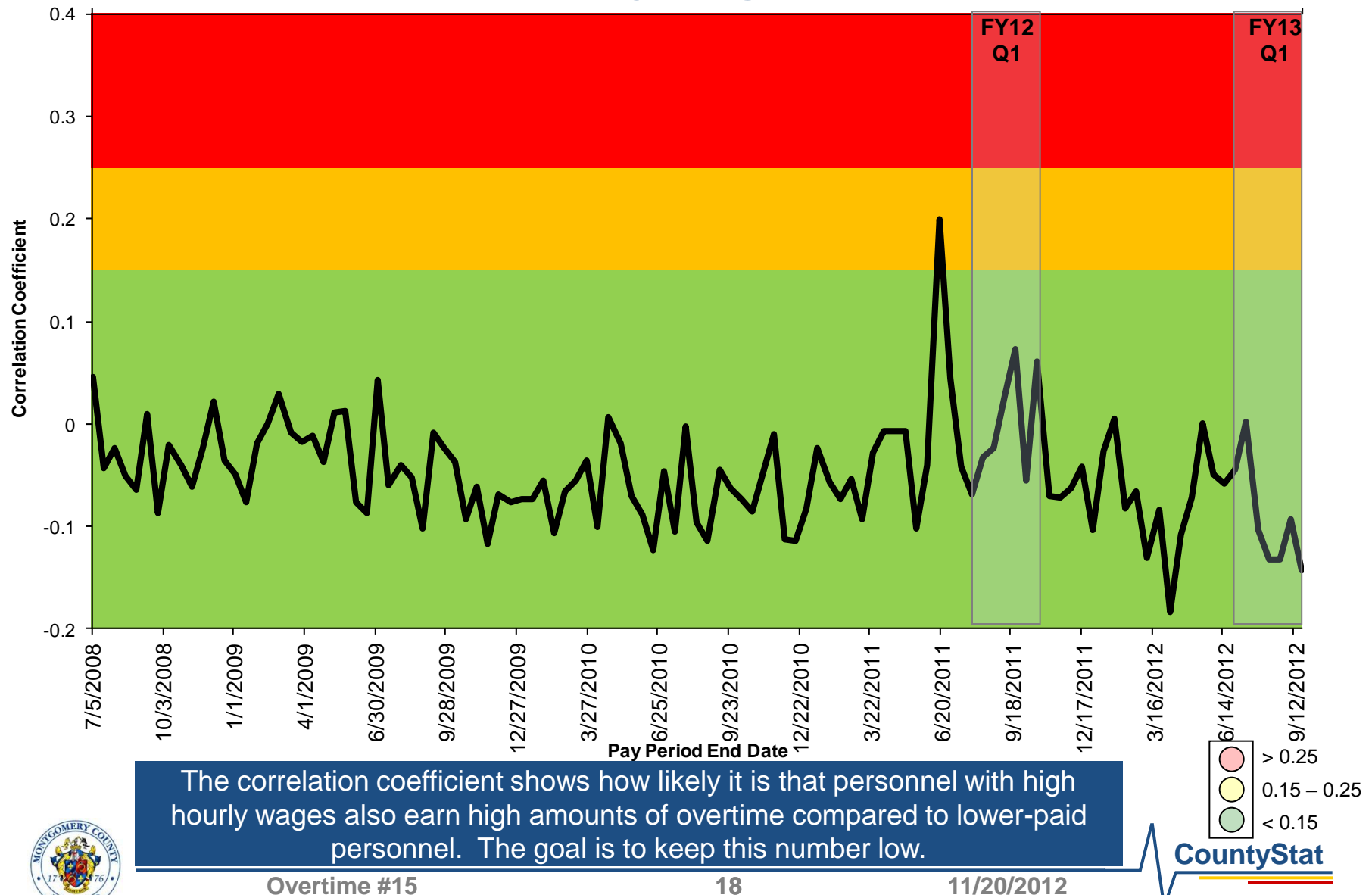## Percent of Employees with Overtime and Average Hours

MCPD is maintaining the percent of employees receiving overtime and the average overtime hours per pay period.

Overtime Update: MCPD
Correlation Between Hourly Wage and Number of OT Hours

The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.

Overtime Update: FRS Summary of Events

	Overtime Budget	Overtime Expenditures to Date	% of Budget Over/Under
FY12	$10,703,894	$18,017,743	68% Over

	Overtime Budget	Overtime Expenditures to Date	Expenditures as a % of budget	# of Pay Periods to Date (% of PP to date)
FY13	$13,212,119	$5,125,314	39%	8 (30%)

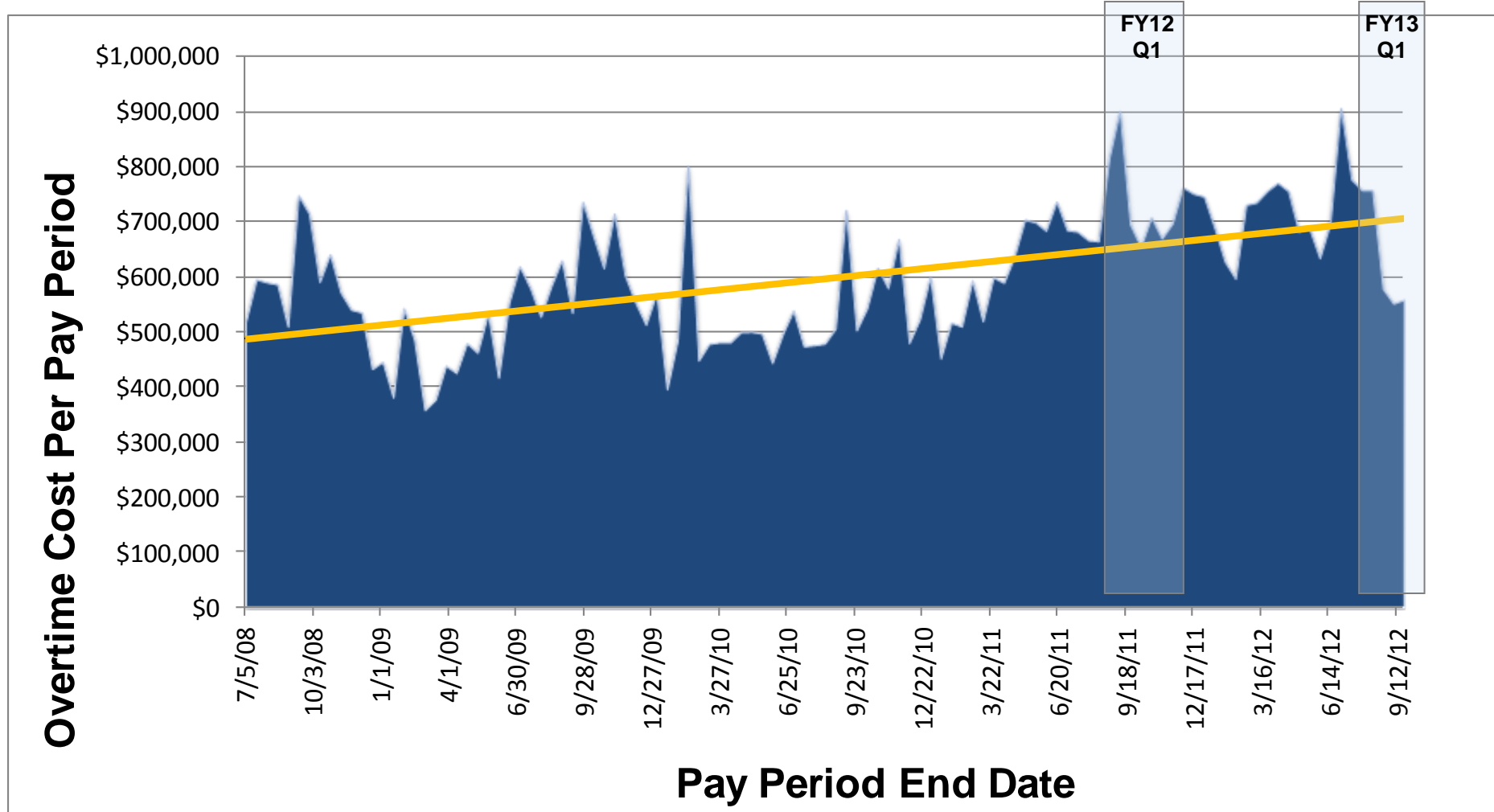## MCFRS Developments in Overtime Use and Management

MCFRS attributes most recent quarter reduction in overtime to:

- Recent graduation of 52 new recruits
- Promotions into master and lieutenant positions that had been lapsed
- End of high leave use period

Overtime Update: MCFRS
Total Overtime Cost Per Pay Period with Trend Line

Overall, FRS is trending higher in overtime costs per pay.

CountyStat

Overtime Update: MCFRS
Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY10-Q2 to FY11-Q1(A)	FY11-Q2 to FY12-Q1(B)	FY12-Q2 to FY13-Q1(C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 2 10/1 to 12/31	79,920	79,920	100,386	0%	26%	26%
Quarter3 1/1 to 3/31	66,767	69,216	97,747	4%	41%	46%
Quarter 4 4/1 to 6/30	64,734	99,185	100,264	53%	1%	55%
Quarter 1 7/1 to 9/30	69,804	102,037	89,734	46%	-12%	29%
Total	**281,225**	**350,358**	**388,131**	**25%**	**11%**	**38%**

Earning codes OTP, OT2, and OTH. Includes all funds (General Fund, grants, etc.)
Pay periods that cross quarters have been prorated between the two quarters.

Data Ends on 10/6/12 Pay Period

CountyStat

Overtime Update: MCFRS
Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY10-Q2 to FY11-Q1(A)	FY11-Q2 to FY12-Q1(B)	FY12-Q2 to FY13-Q1(C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 2 10/1 to 12/31	$3,975,449	$3,782,302	$4,664,301	-5%	23%	17%
Quarter3 1/1 to 3/31	$3,314,025	$3,255,337	$4,519,027	-2%	39%	36%
Quarter 4 4/1 to 6/30	$3,210,389	$4,662,492	$4,759,565	45%	2%	48%
Quarter 1 7/1 to 9/30	$3,476,033	$4,823,695	$4,355,467	39%	-10%	25%
Total	$13,975,896	$16,523,826	$18,298,359	18%	11%	31%

Dollar amounts presented may differ from departmental total expenditures-to-date because dollar amounts are adjusted to quarter specific dates.

Earning codes OTP, OT2, and OTH. Includes all funds (General Fund, grants, etc.)
Pay periods that cross quarters have been prorated between the two quarters.

Data Ends on 10/6/12 Pay Period

CountyStat

Overtime Update: MCFRS
Overtime Pay as a Percent of Total County Salary

The number of employees and average percent of overtime to salary is determined by calculating the overtime earned year-to-date for that quarter, divided by the salary earned year to date for that quarter.

Range	FY10-Q2		FY10-Q3		FY11-Q1		FY11-Q3		FY11-Q4	
0-25%	1029	81%	1,027	82%	992	81%	895	76%	834	70%
26-50%	187	15%	185	15%	204	17%	215	18%	273	23%
51-75%	48	4%	42	3%	30	2%	58	5%	67	6%
76%+	5	0%	3	0%	2	0%	16	1%	13	1%
Avg %	14%		13%		13%		16%		18%	
Total employees	1,269		1,257		1,228		1,184		1,187	

Range	FY12-Q1		FY12-Q2		FY12-Q3		FY12-Q4		FY13-Q1	
0-25%	882	74%	780	65%	766	65%	819	69%	907	73%
26-50%	250	21%	313	26%	278	24%	253	21%	249	20%
51-75%	49	4%	85	7%	97	8%	86	7%	70	6%
76%+	9	1%	15	1%	36	3%	21	2%	20	2%
Avg %	17%		20%		20%		19%		17%	
Total employees	1,190		1,193		1,177		1,179		1,246	

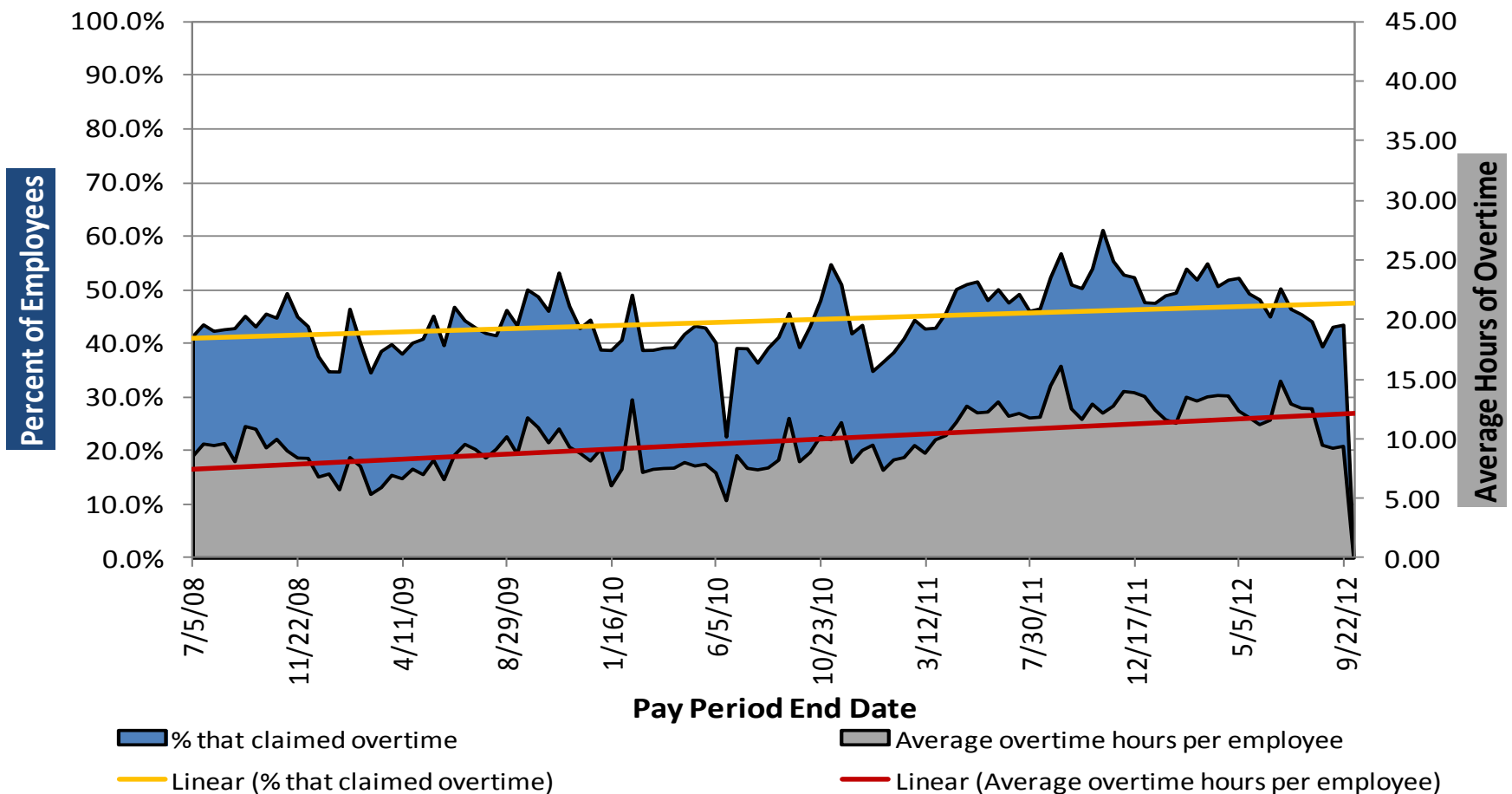**Average: 17%**   **Maximum: 20%**   **Minimum: 13%**

CountyStat

Overtime Update: MCFRS
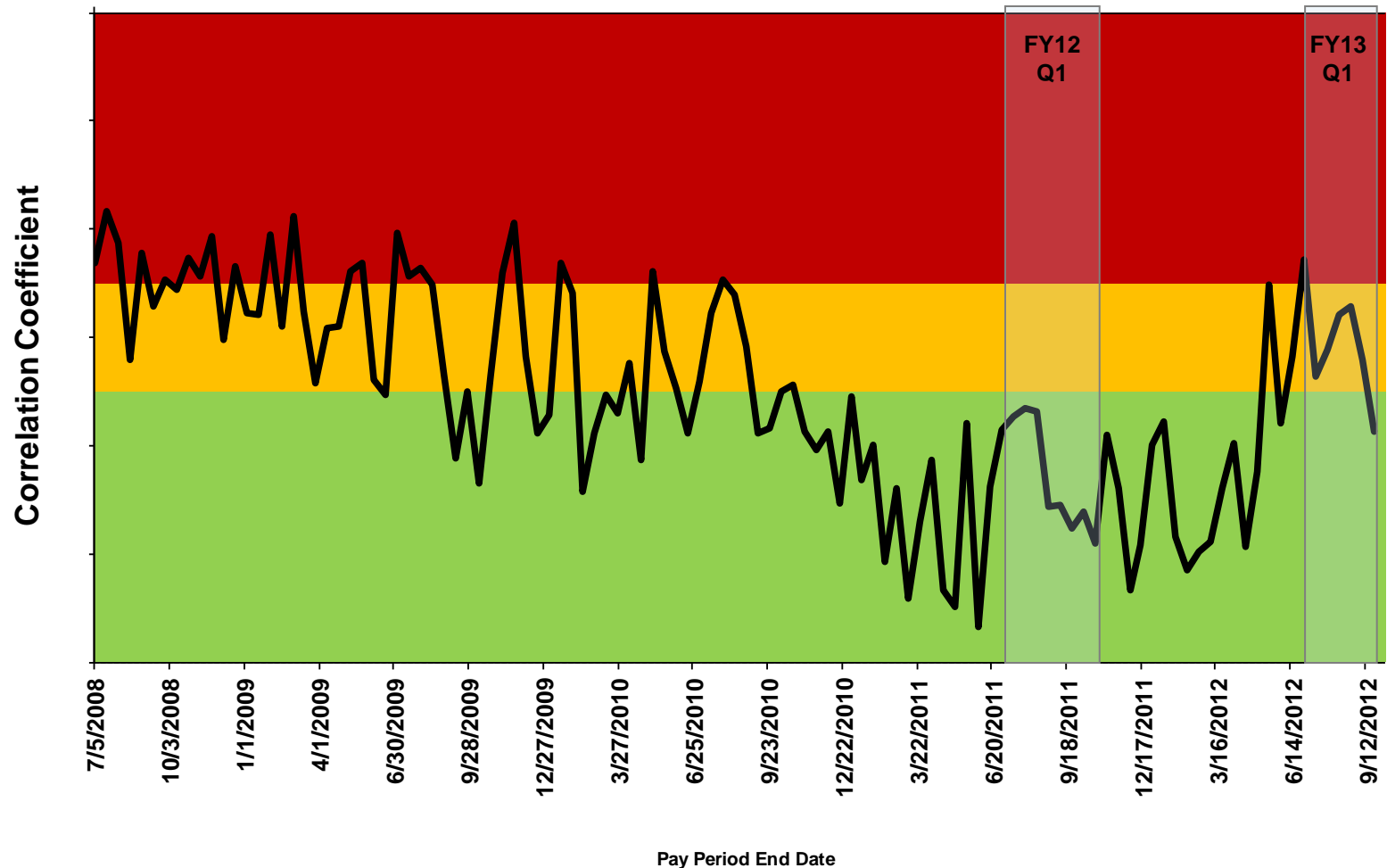# Percent of Employees with Overtime and Average Hours

FRS is gradually increasing the percent of employees receiving overtime and the average overtime hours per pay period.

Overtime Update: MCFRS
Correlation Between Hourly Wage and Number of OT Hours

The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.

> 0.25
0.15 – 0.25
< 0.15

CountyStat

Overtime Update: DOT Summary of Events

	Overtime Budget	Overtime Expenditures to Date	% of Budget Over/Under
General Fund			
FY12	$3,971,528	$6,744,938	69.8% Over

	Overtime Budget	Overtime Expenditures to Date	Expenditures as a % of budget	# of Pay Periods to Date (% of PP to date)
FY13	$3,978,650	$2,041,817	51.3%	8.0 Pay Periods through 10/20/12 PP (30%)
FY13 Special expenditures not included in DOT's General Fund Budget				
CIP	$-	$149,009		
Storms	$-	$773,403		
Other Non Budget items	$593,661	$26,717		

Overtime Update: DOT Summary of Events

Developments in overtime use and management

> About 70% of overtime is related to Transit and about 50% of Transit overtime is pre-scheduled.
> Unscheduled overtime continues to be driven by vacancies.

- *Ride On continues to hire new drivers. Currently, 25 positions are vacant but 16 new drivers are in training (11 have retired in the last 4 months).*

- DOT evaluates overtime hours each pay period to determine the cause and separately tracks leave use in Transit (which directly impacts overtime).

- DOT has monthly internal meetings to discuss overtime trends and potential ways to improve efficiency.

- Other overtime is predominantly for leaf vacuuming, which is budgeted ($593,661), but overtime occurs mostly in two month span (November & December)

- Storm overtime related primarily to June 29 Derecho cleanup

CountyStat

Overtime Update: DOT
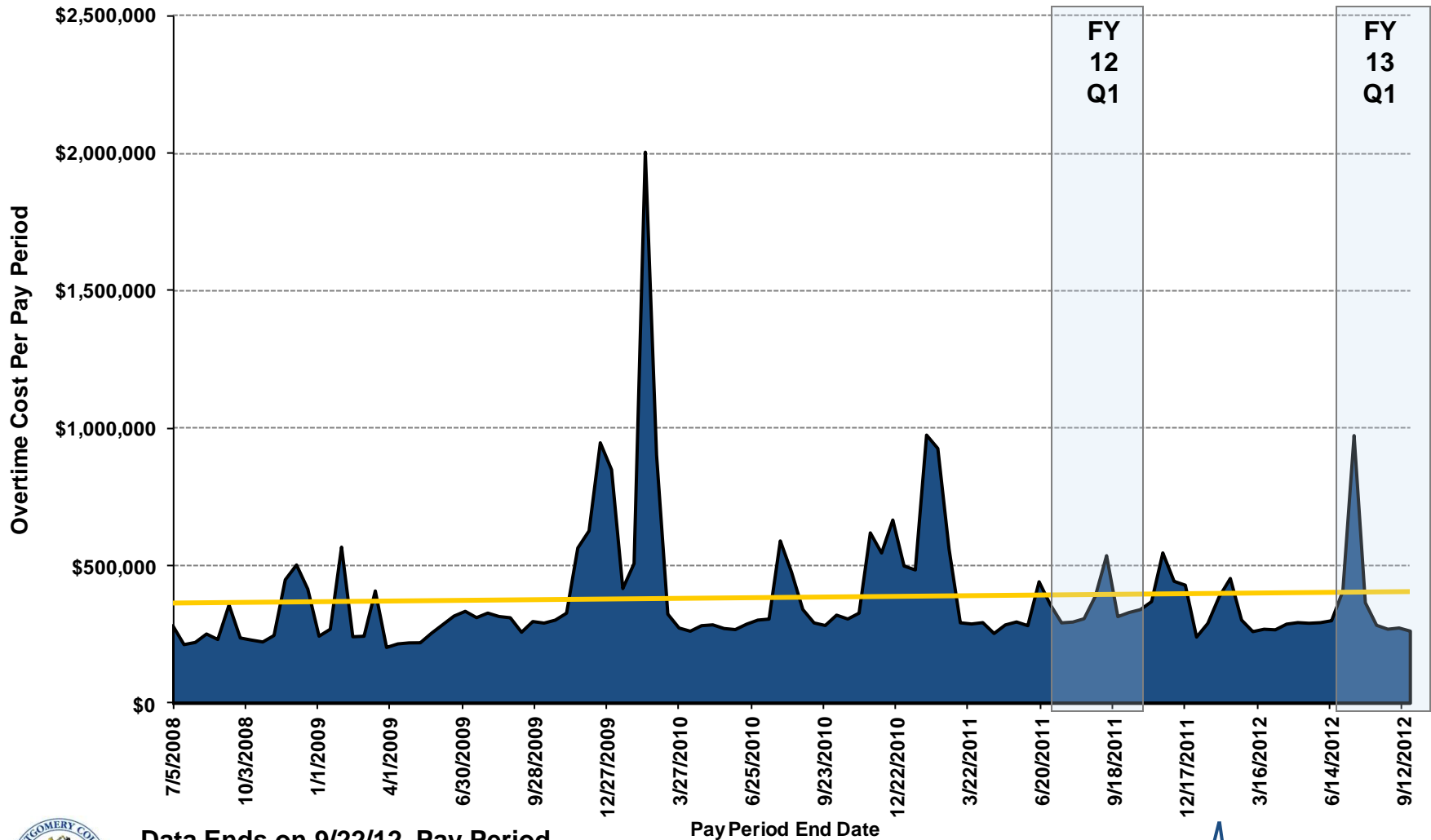# Overtime Related to Storms

Hours of Overtime Claimed vs. Pay Period End Date
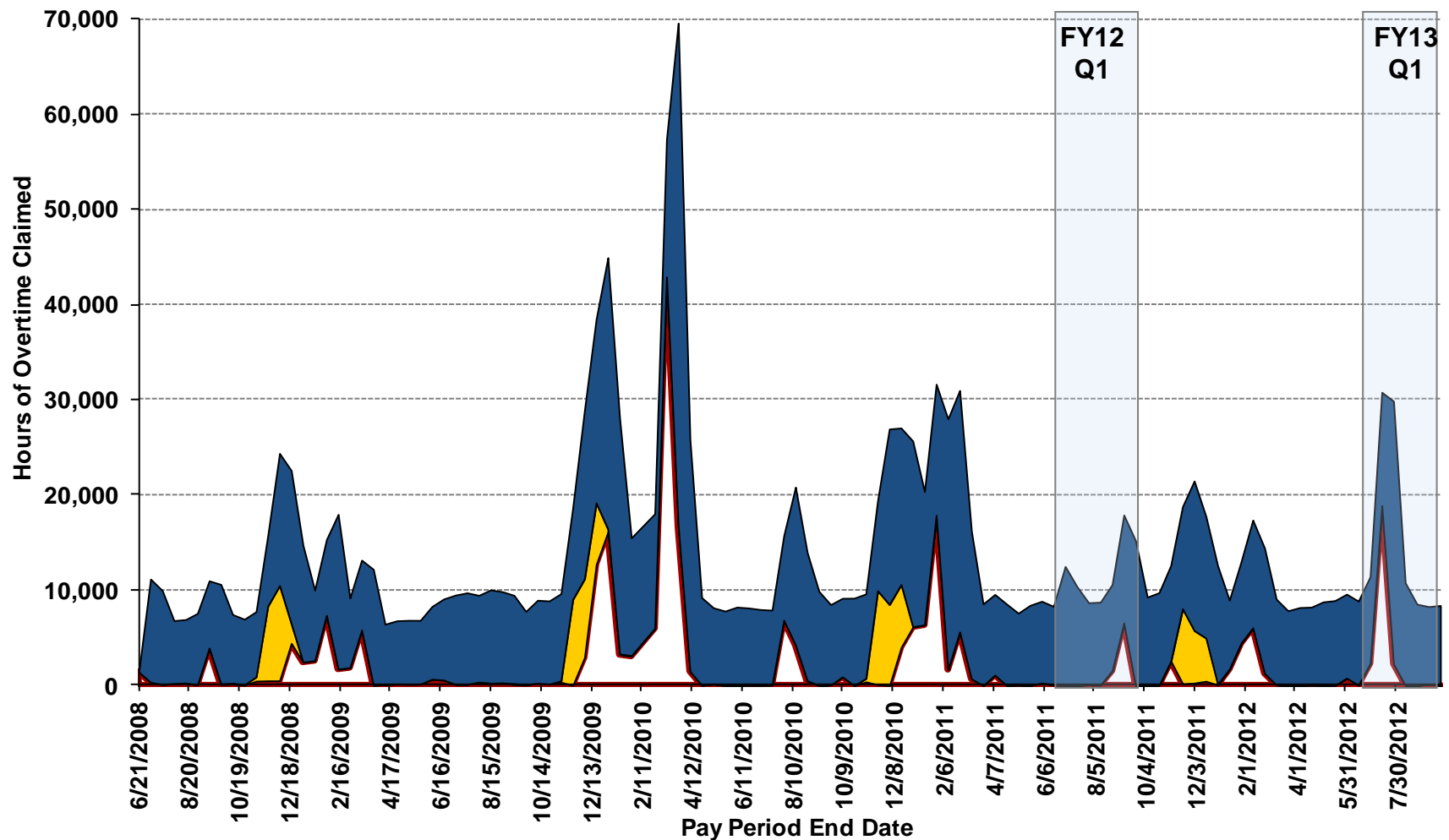
Legend: ▢ Storms ▢ Leafing ▪ Total

Data Ends on 9/22/12 Pay Period

CountyStat

Overtime Update: DOT
Total Overtime Cost

Data from July 2008- September 2012

Data Ends on 9/22/12 Pay Period

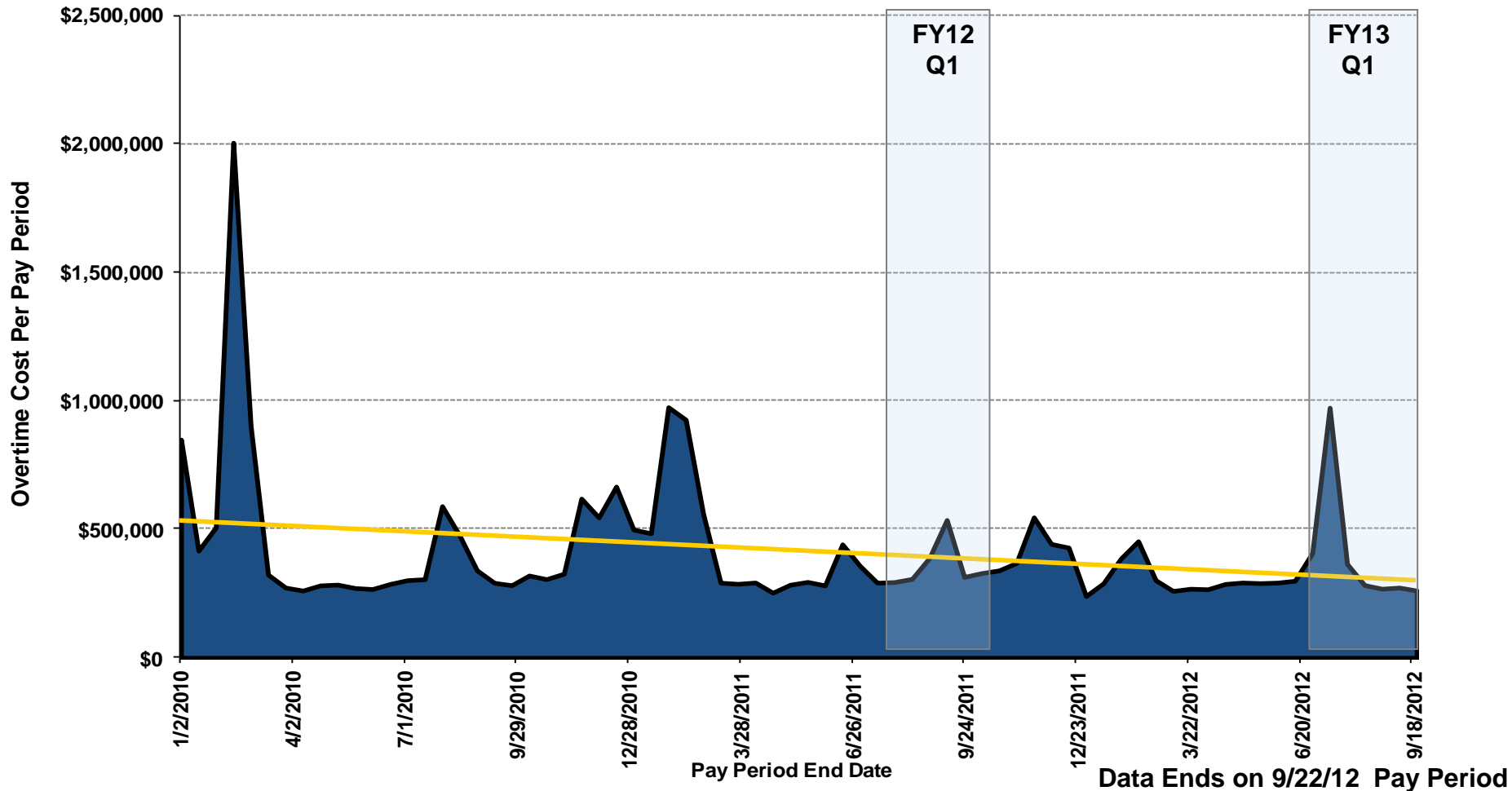**CountyStat**

Overtime Update: DOT
Total Overtime Cost

Data from January 2010- September 2012

Since the major blizzards in February 2010, DOT is trending downward in overtime costs. There are noticeable increases in overtime for other major storms.

CountyStat

Overtime Update: DOT
Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY10-Q2 to FY11-Q1(A)	FY11-Q2 to FY12-Q1(B)	FY12-Q2 to FY13-Q1(C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 2 10/1 to 12/31	112,627	92,062	73,824	-18%	-20%	-34%
Quarter3 1/1 to 3/31	134,676	95,238	62,652	-29%	-34%	-53%
Quarter 4 4/1 to 6/30	53,595	63,175	60,455	18%	-4%	13%
Quarter 1 7/1 to 9/30	71,003	68,090	76,974	-4%	13%	8%
Total	**371,901**	**318,565**	**273,905**	**-14%**	**-14%**	**-26%**

*Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB.
Earning codes OTP, OT2, and OTH. Includes all funds (General Fund, grants, etc.)
Pay periods that cross quarters have been prorated between the two quarters.*

Data Ends on 10/6/12 Pay Period

CountyStat

Overtime Update: DOT
Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY10-Q2 to FY11-Q1(A)	FY11-Q2 to FY12-Q1(B)	FY12-Q2 to FY13-Q1(C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 2 10/1 to 12/31	$3,934,494	$3,147,992	$2,535,724	-20%	-19%	-36%
Quarter 3 1/1 to 3/31	$5,020,018	$3,391,148	$2,120,270	-32%	-37%	-58%
Quarter 4 4/1 to 6/30	$1,858,452	$2,177,289	$2,008,683	17%	-8%	8%
Quarter 1 7/1 to 9/30	$2,480,312	$2,337,271	$2,609,223	-6%	12%	5%
Total	**$13,293,276**	**$11,053,700**	**$9,273,899**	**-17%**	**-16%**	**-30%**

Dollar amounts presented may differ from departmental total expenditures-to-date because dollar amounts are adjusted to quarter specific dates.

Earning codes OTP, OT2, and OTH. Includes all funds (General Fund, grants, etc.)
Pay periods that cross quarters have been prorated between the two quarters.

Data Ends on 10/6/12 Pay Period

CountyStat

Overtime Update: DOT
Overtime Pay as a Percent of Total County Salary

The number of employees and average percent of overtime to salary is determined by calculating the overtime earned year-to-date for that quarter, divided by the salary earned year to date for that quarter.

Range	FY10-Q2		FY10-Q3		FY11-Q1		FY11-Q3		FY11-Q4	
0-25%	1,011	82%	782	64%	779	65%	772	64%	840	69%
26-50%	212	17%	183	15%	338	28%	185	16%	320	26%
51-75%	13	1%	84	7%	63	5%	195	16%	54	4%
76%+	2	0%	175	14%	10	1%	37	3%	11	1%
Avg %	14%		28%		20%		24%		18%	
Total employees	1,238		1,224		1,190		1,198		1,225	

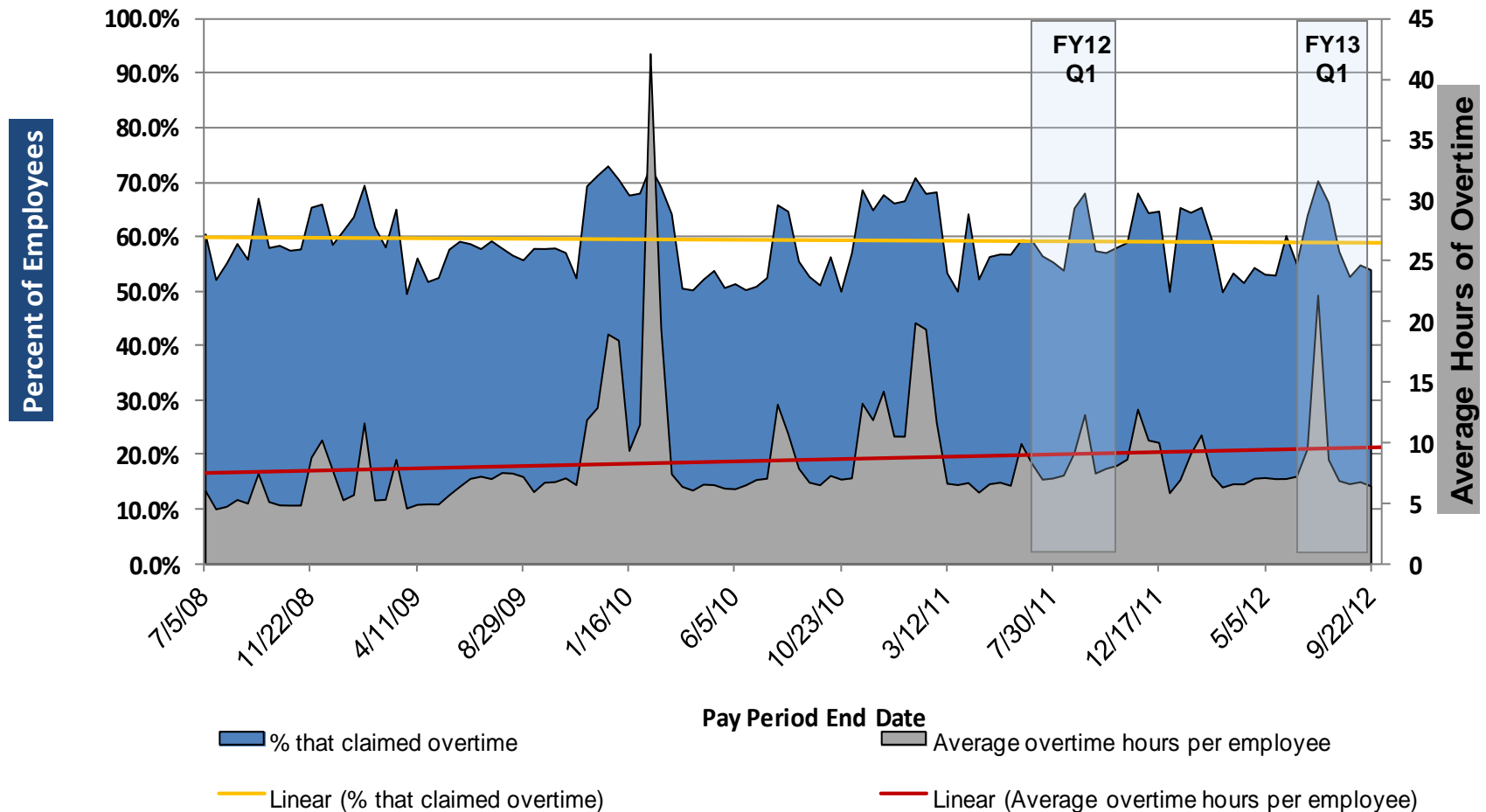| Range	FY12-Q1		FY12-Q2		FY12-Q3		FY12-Q4		FY13-Q1	
0-25%	935	76%	905	72%	955	82%	972	83%	977	81%
26-50%	267	22%	299	24%	163	14%	157	13%	186	15%
51-75%	30	2%	42	3%	33	3%	36	3%	39	3%
76%+	7	1%	12	1%	12	1%	9	1%	4	0%
Avg %	16%		18%		15%		14%		14%	
Total employees	1,239		1,258		1,163		1,174		1,206	

Average: 18%   Maximum: 28%   Minimum: 14%

CountyStat

Overtime Update: DOT
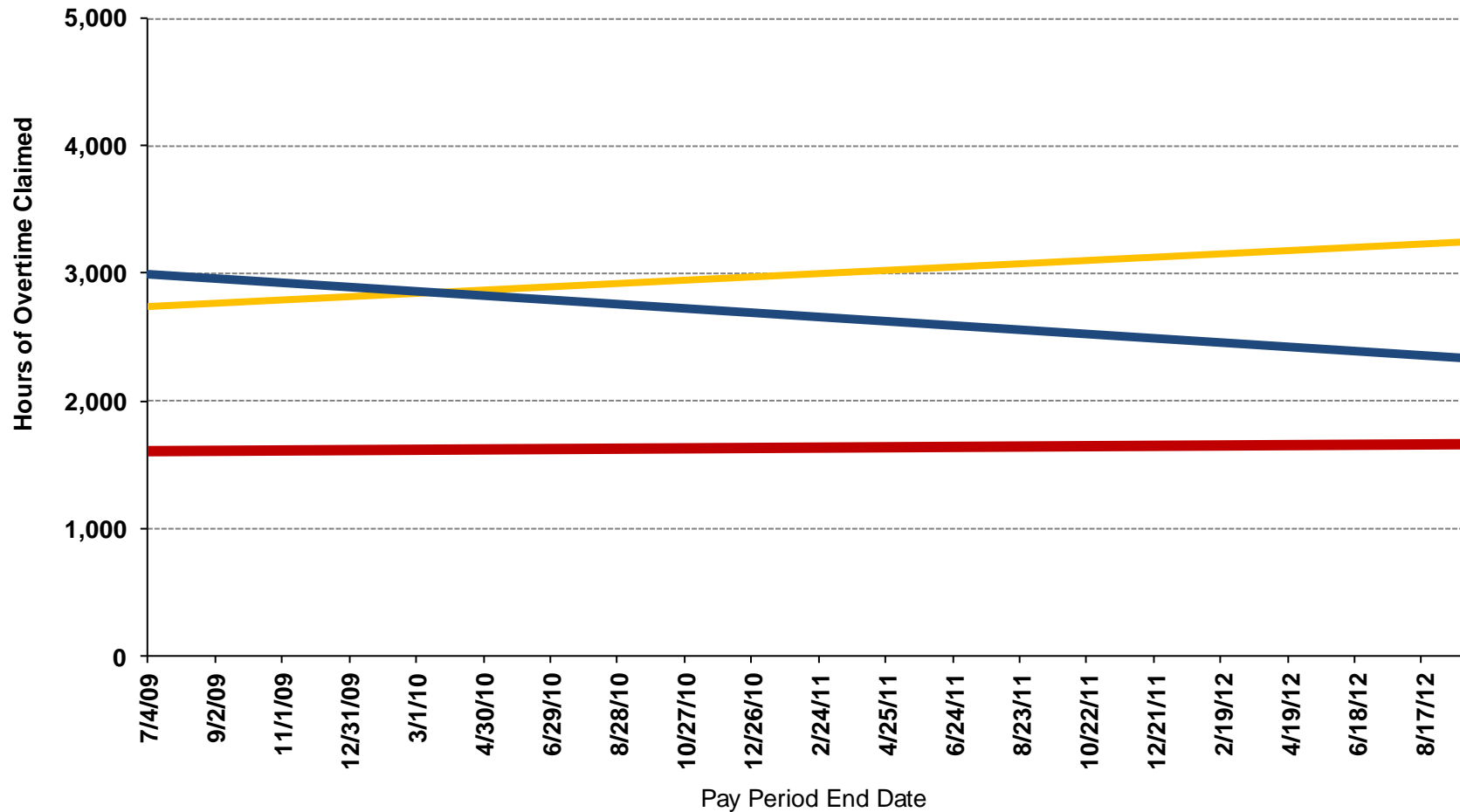## Percent of Employees with Overtime and Average Hours

DOT has a consistent percent of employees claiming overtime. Storm cleanup from the derecho was as big as a snow storm for DOT.

Overtime Update: DOT
Overtime Trend Lines Related to Transit Operations

Legend:
- Linear (Silver Spring Ride On)
- Linear (Gaithersburg Ride On)
- Linear (Nicholson Ride On)

Data Ends on 9/22/12 Pay Period
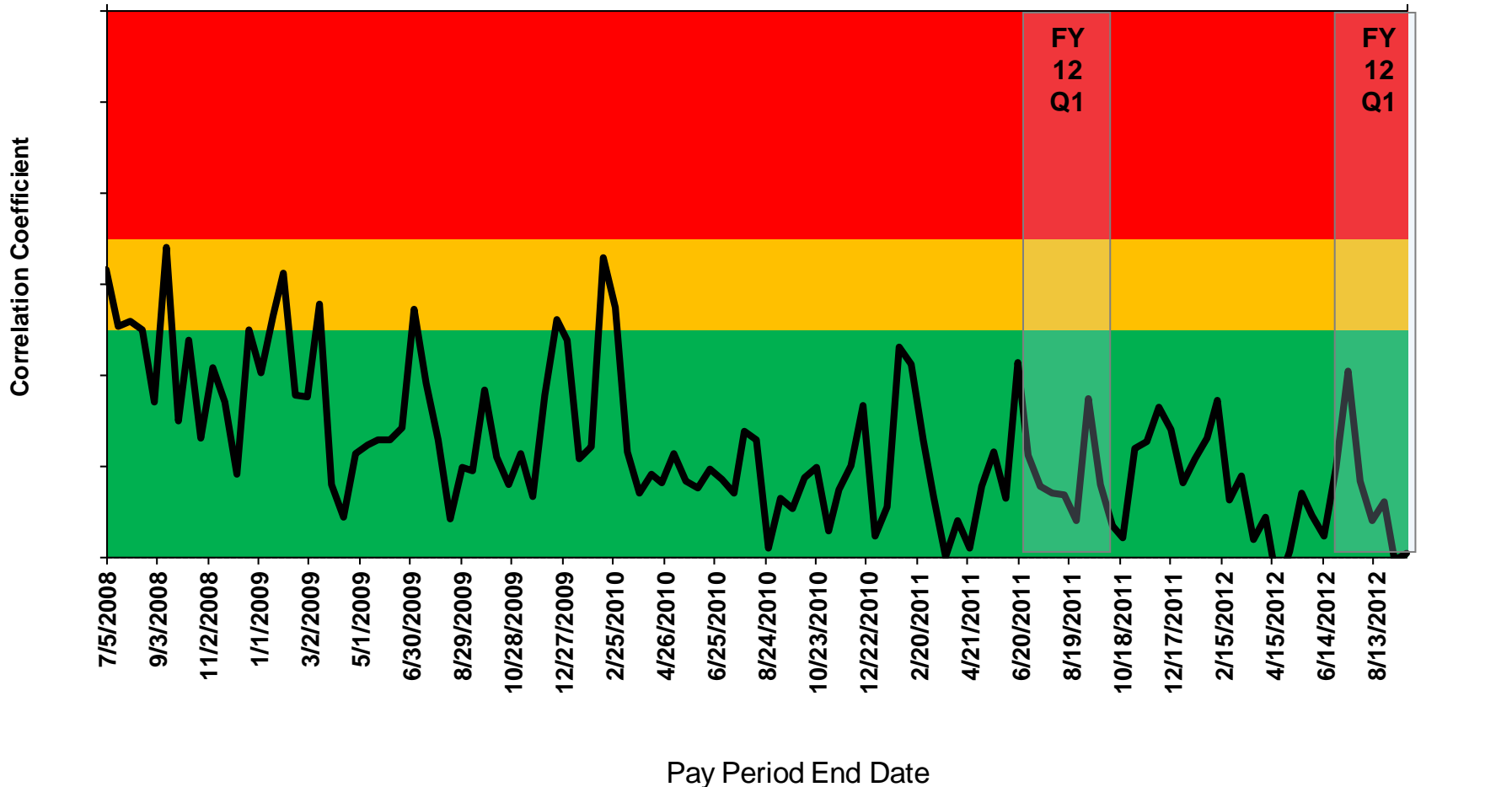*This chart was created using all payroll charges made to section codes: 508003, 508004, 508010.*

CountyStat

Overtime Update: DOT
Correlation Between Hourly Wage and Number of OT Hours

Pay Period End Date

The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.

Legend:
- > 0.25
- 0.15 – 0.25
- < 0.15

CountyStat

Overtime Update: DOCR
Departmental Summary of Events

	Overtime Budget	Overtime Expenditures to Date	% of Budget Over/Under
FY12	$3,453,324	$4,684,097	35% Over

	Overtime Budget	Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date (% of PP to date)
FY13	Other Overtime: $4,953,306	$912,259	18%	6 (23%)
	Lunch/roll call budget $0	$303,686	N/A	6 (23%)
	Total OT Budget $4,953,306	$1,215,945	24.5%	6 (23%)

CountyStat

Overtime Update: DOCR Summary of Events

**Developments in overtime use and management**

- Requested through a Decision Memorandum 1 FT Merit ASII (approved) and 1 FT Merit OSC (rejected) for the reestablished DOCR Background Unit

- Monthly reviews of Workers Compensation and Non-Workers Compensation illness/injuries with Risk Management, Occupational Medical Services and Labor Relations in efforts to bring employees back to work sooner than later.

- Quarterly Accident Review Committee meetings with Risk Management

- Aggressive leave approval practices with FMLA and unscheduled leave

Overtime Drivers

- Vacant positions –19 Correctional Officers at this time (11/20/12)
- Extended leave or light duty assignments – 16 Correctional Officers
- Additional Correctional Officers for construction security, MCDC Stabilization
- Additional MCCF security added for 63 days while the fence alarm system was down and awaiting parts and repair
- The Visitation Post at MCCF was reinstated this fiscal year.
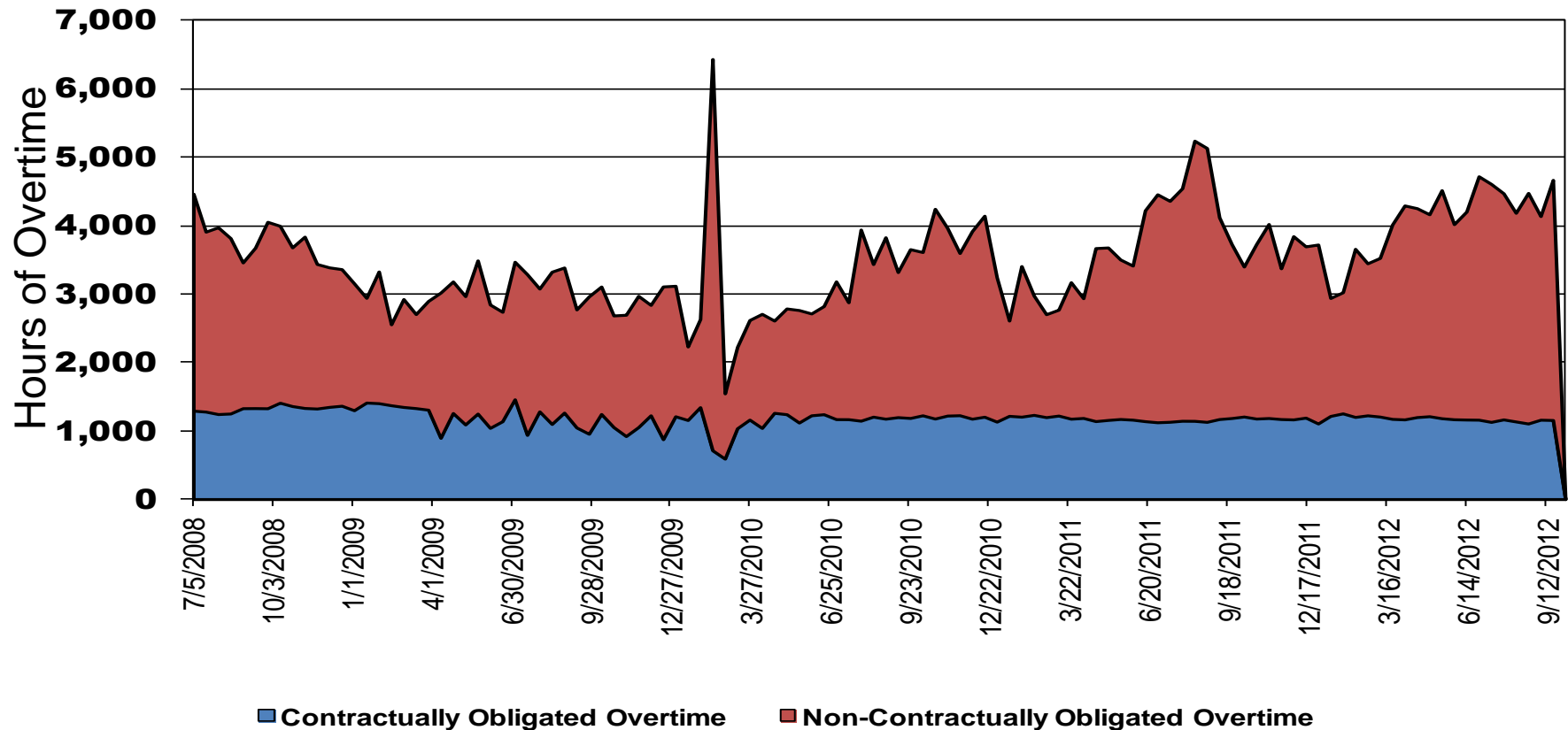- Mandatory drafts are at a 7 year high .

CountyStat

Overtime Update: DOCR Total Overtime Cost
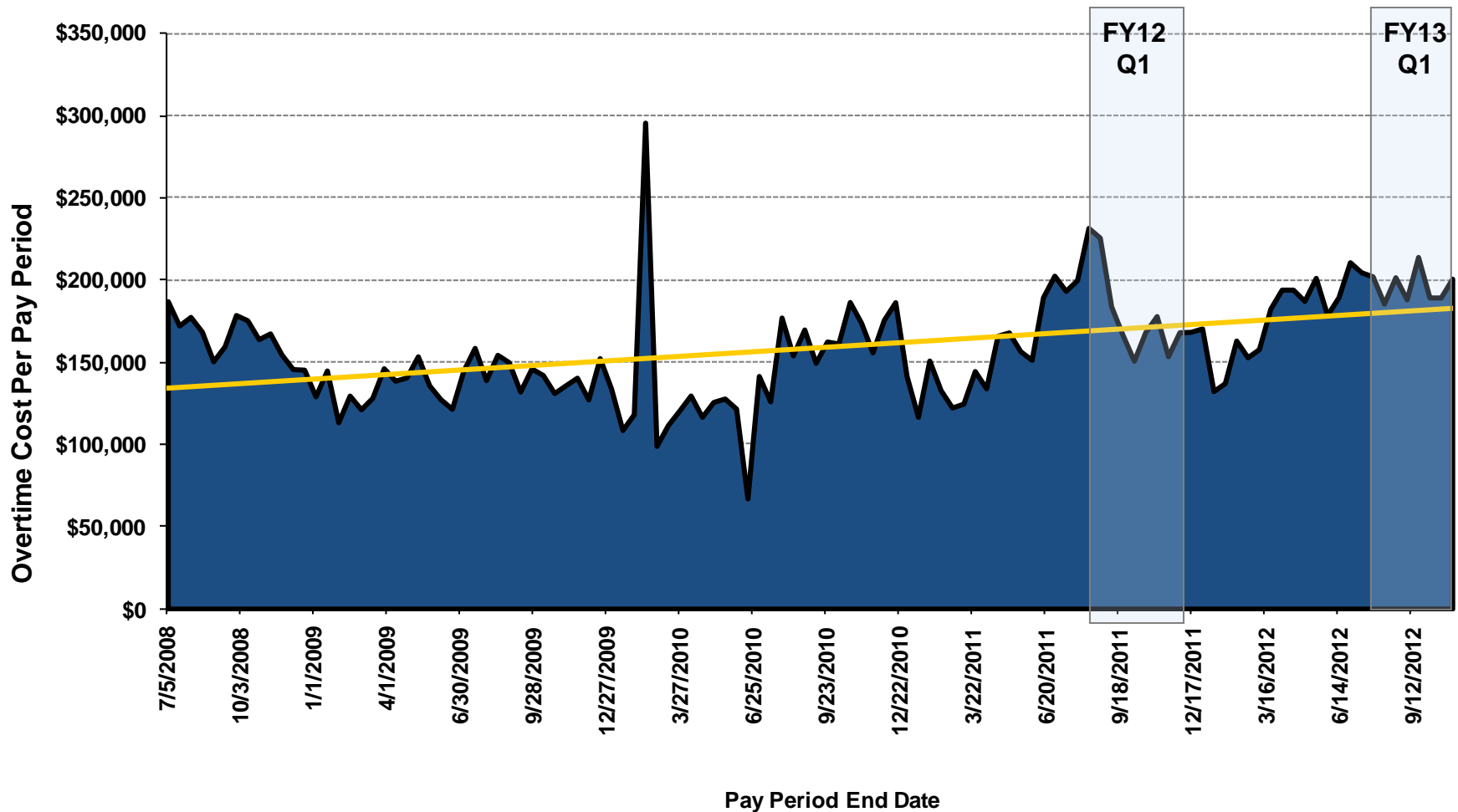
Overtime Update: DOCR
Overtime Related to Contractual Obligations

On average, contractually obligated (lunch time) overtime accounts for 36% of total overtime.

CountyStat

Overtime Update: DOCR
Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Hours			% Change in Hours		
	FY10-Q2 to FY11-Q1(A)	FY11-Q2 to FY12-Q1(B)	FY12-Q2 to FY13-Q1(C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 2 10/1 to 12/31	19,292	24,002	24,084	24%	0%	25%
Quarter3 1/1 to 3/31	18,809	18,810	22,794	0%	21%	21%
Quarter 4 4/1 to 6/30	18,155	25,320	28,035	39%	11%	54%
Quarter 1 7/1 to 9/30	23,150	27,445	29,123	19%	6%	26%
Total	79,407	95,577	104,036	20%	9%	31%

Earning codes OTP, OT2, OTL and OTH. Includes all funds (General Fund, grants, etc.)
Pay periods that cross quarters have been prorated between the two quarters.

Data Ends on 10/6/12 Pay Period

CountyStat

Overtime Update: DOCR
Quarter-by-Quarter Summary of Overtime Use

Fiscal Quarter	Cost			% Change in Cost		
	FY10-Q2 to FY11-Q1(A)	FY11-Q2 to FY12-Q1(B)	FY12-Q2 to FY13-Q1(C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 2 10/1 to 12/31	$907,421	$1,060,477	$1,082,624	17%	2%	19%
Quarter 3 1/1 to 3/31	$906,312	$845,942	$1,023,314	-7%	21%	13%
Quarter 4 4/1 to 6/30	$763,200	$1,147,116	$1,258,875	50%	10%	65%
Quarter 1 7/1 to 9/30	$1,032,317	$1,297,012	$1,310,107	26%	1%	27%
Total	$3,609,251	$4,350,547	$4,674,920	21%	7%	30%

Dollar amounts presented may differ from departmental total expenditures-to-date because dollar amounts are adjusted to quarter specific dates.

Earning codes OTP, OT2, OTL and OTH. Includes all funds (General Fund, grants, etc.)
Pay periods that cross quarters have been prorated between the two quarters.

Data Ends on 10/6/12 Pay Period

CountyStat

Overtime Update: DOCR
Overtime Pay as a Percent of Total County Salary

The number of employees and average percent of overtime to salary is determined by calculating the overtime earned year-to-date for that quarter, divided by the salary earned year to date for that quarter.

Range	FY10-Q2		FY10-Q3		FY11-Q1		FY11-Q3		FY11-Q4	
0-25%	497	93%	488	92%	472	91%	457	90%	446	88%
26-50%	32	6%	37	7%	39	7%	41	8.%	45	9%
51-75%	5	1%	1	0%	6	1%	6	1%	9	2%
76%+	3	1%	2	0%	2	0%	2	0%	6	1%
Avg %	11%		11%		11.%		11%		13%	
Total employees	537		528		519		506		506	

Range	FY12-Q1		FY12-Q2		FY12-Q3		FY12-Q4		FY13-Q1	
0-25%	469	90%	453	86%	427	87%	399	84%	420	83%
26-50%	39	7%	50	10%	51	10%	63	13%	71	14%
51-75%	12	2%	16	3%	9	2%	10	2%	9	2%
76%+	4	1%	7	1%	3	1%	5	1%	7	1%
Avg %	12%		14%		12%		13%		13%	
Total employees	524		526		490		477		507	

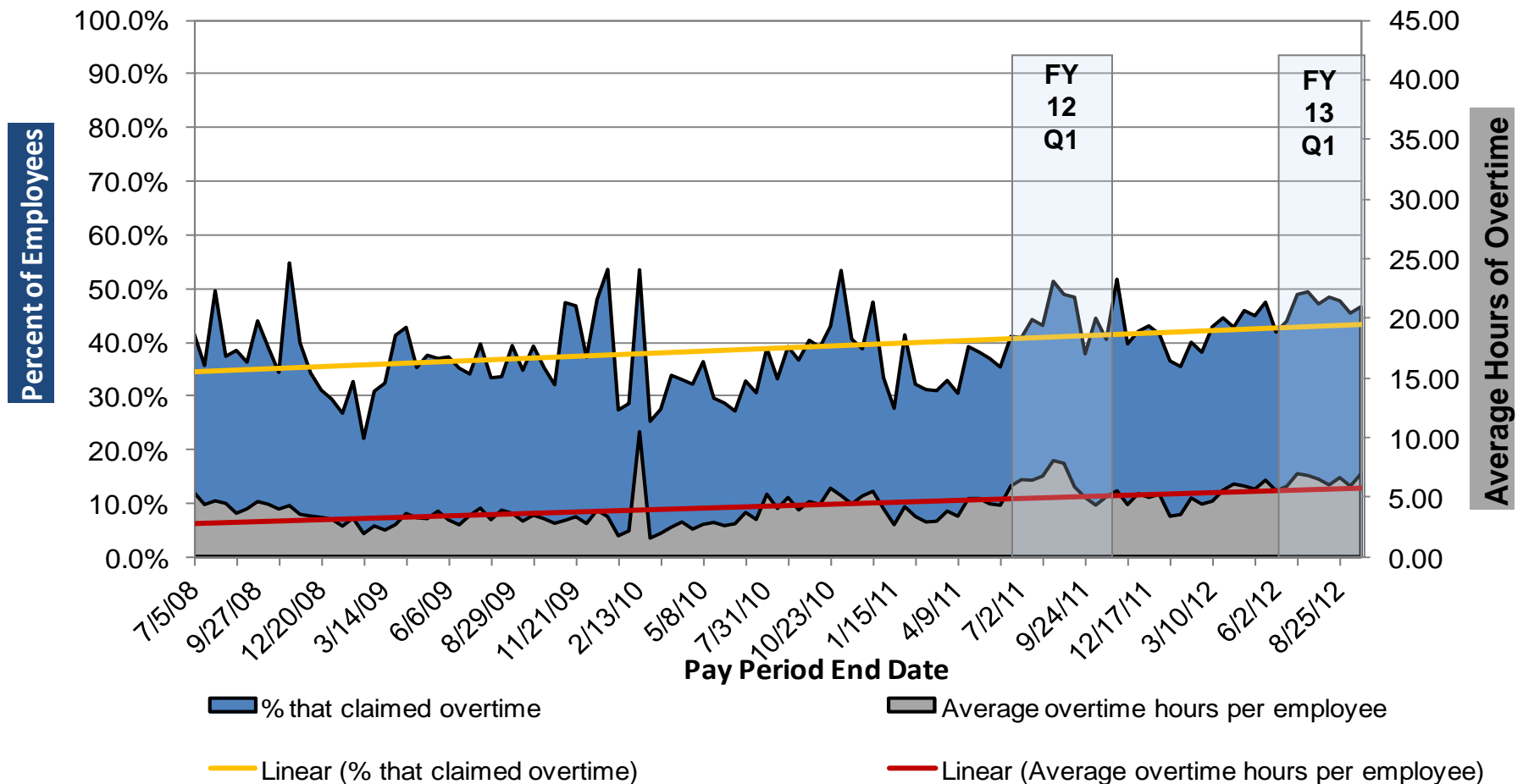**Average: 12%**   **Maximum: 14%**   **Minimum: 11%**

Overtime Update: DOCR
Percent of Employees with Overtime and Average Hours
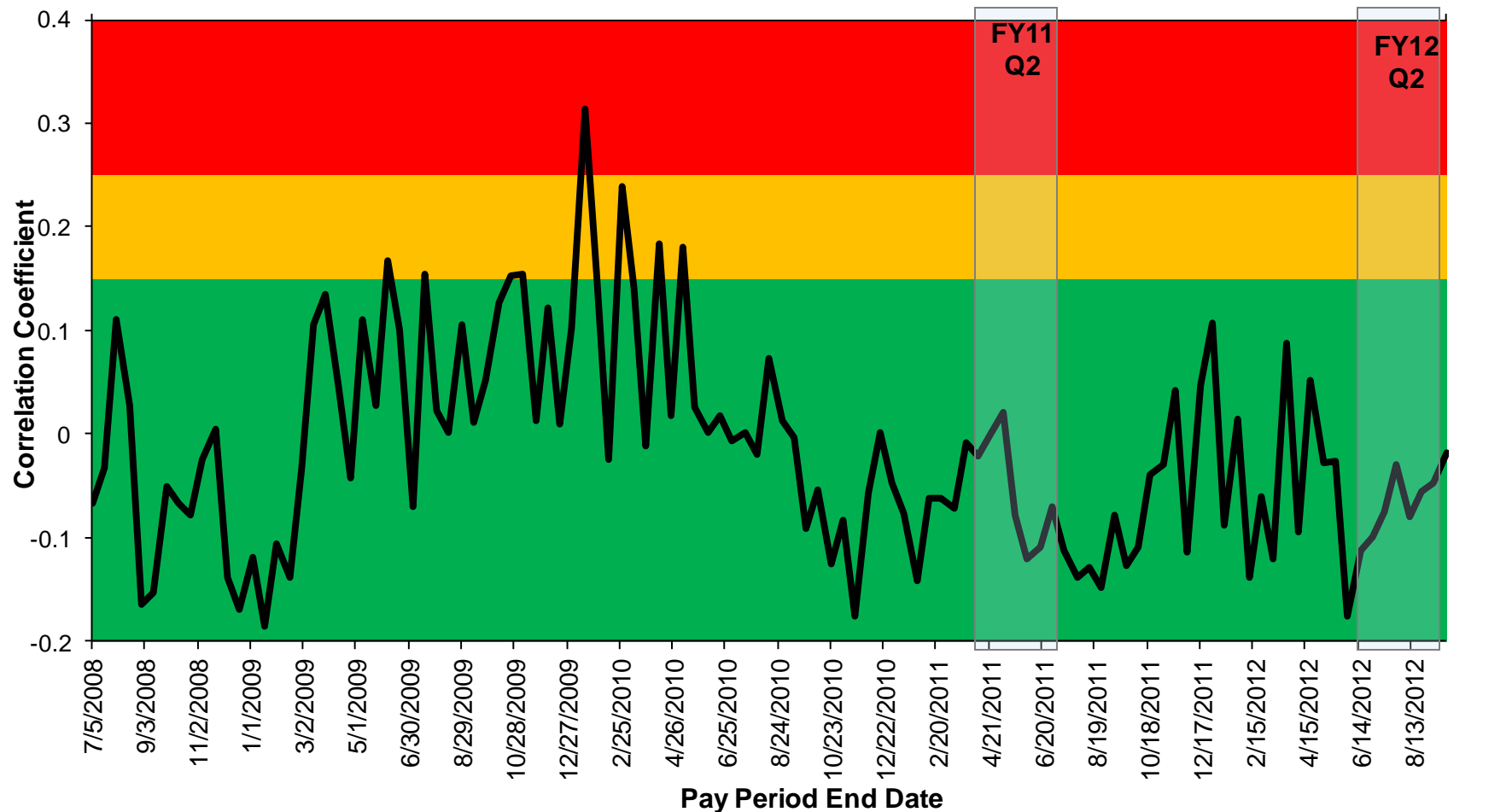
DOCR has a relatively steady percent of employees receiving overtime and the average overtime hours per pay period.

CountyStat

Overtime Update: DOCR
Correlation Between Hourly Wage and Number of OT Hours

The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.
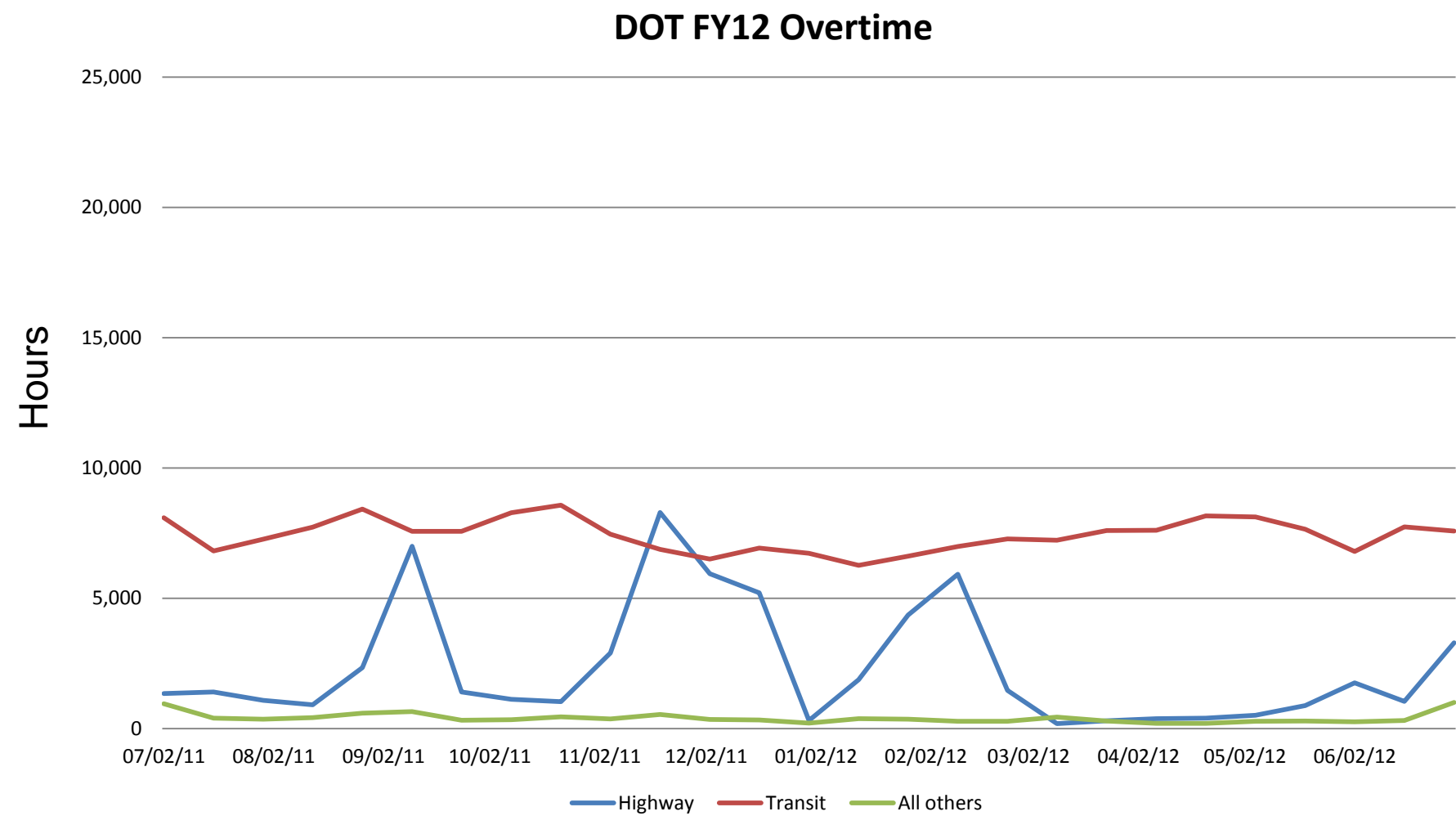
Legend:
- > 0.25
- 0.15 – 0.25
- < 0.15

CountyStat

Wrap-up

- **Follow-up Items**

CountyStat

Appendix: DOT Breakout of Overtime Charges by Division

DOT FY12 Overtime

Legend: Highway, Transit, All others

CountyStat

Appendix: DOT Breakout of Overtime Charges by Division

DOT FY13 Q1

CountyStat