Overtime in Montgomery County Departments

CountyStat

CountyStat Principles

- **Require Data Driven Performance**

- **Promote Strategic Governance**

- **Increase Government Transparency**

- **Foster a Culture of Accountability**

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Agenda

- **Introductions and meeting purpose**

- **Update: DOT**

- **Update: MCFRS**

- **Update: MCPD**

- **Update: DOCR**

- **Tracking overtime across all departments**

- **Wrap-up**

Meeting Goal

- **Monitor overtime use within MCFRS, MCPD, DOT, and DOCR**
  - Ensure proper management and cost effectiveness of overtime use
  - Examine the effect of current departmental practices and changes to those practices on overtime use
  - Review the effect of specific occurrences on departmental overtime
  - Examine the effect of current departmental practices on compensatory time

Meetings to monitor overtime use are held quarterly.
This meeting examines results from the first quarter of FY10.

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Meeting Purpose

- **For each department, payroll data was used to analyze overtime, annual leave, and sick leave use each pay period.**

- **From that data, the following charts were created for each department**

  1. Overtime earned by personnel as a percentage of their annual base salary
  2. Quarterly summary of overtime hours and cost across the department
  3. Total overtime, annual leave, and sick leave hours each pay period
  4. Percent of employees claiming overtime and average number of overtime hours per employee each pay period
  5. Correlation coefficient showing the relationship between average hourly overtime wage and number of overtime hours claimed
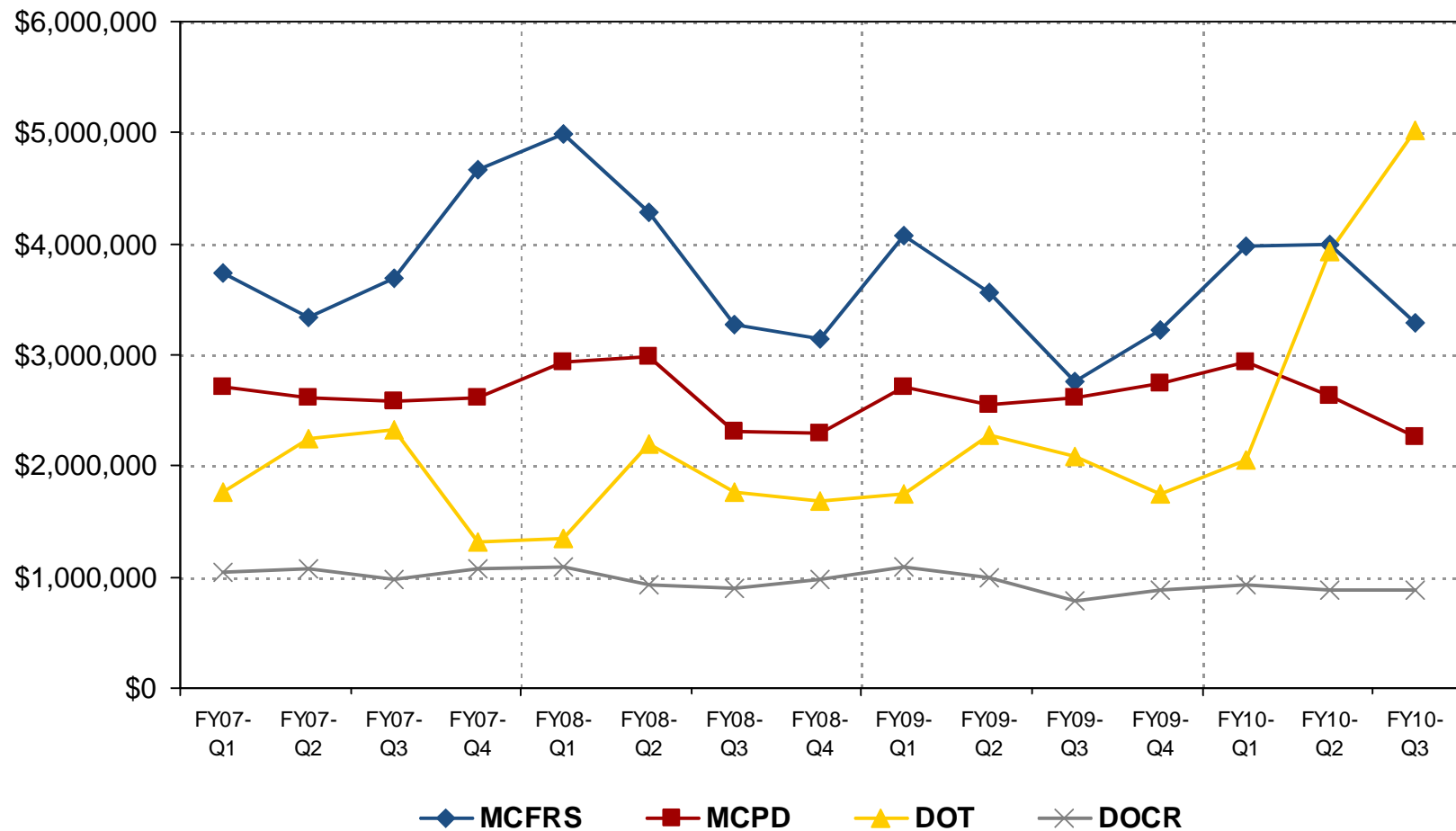 6. Total overtime cost each pay period

Overtime Use Trend
Hours Per Quarter
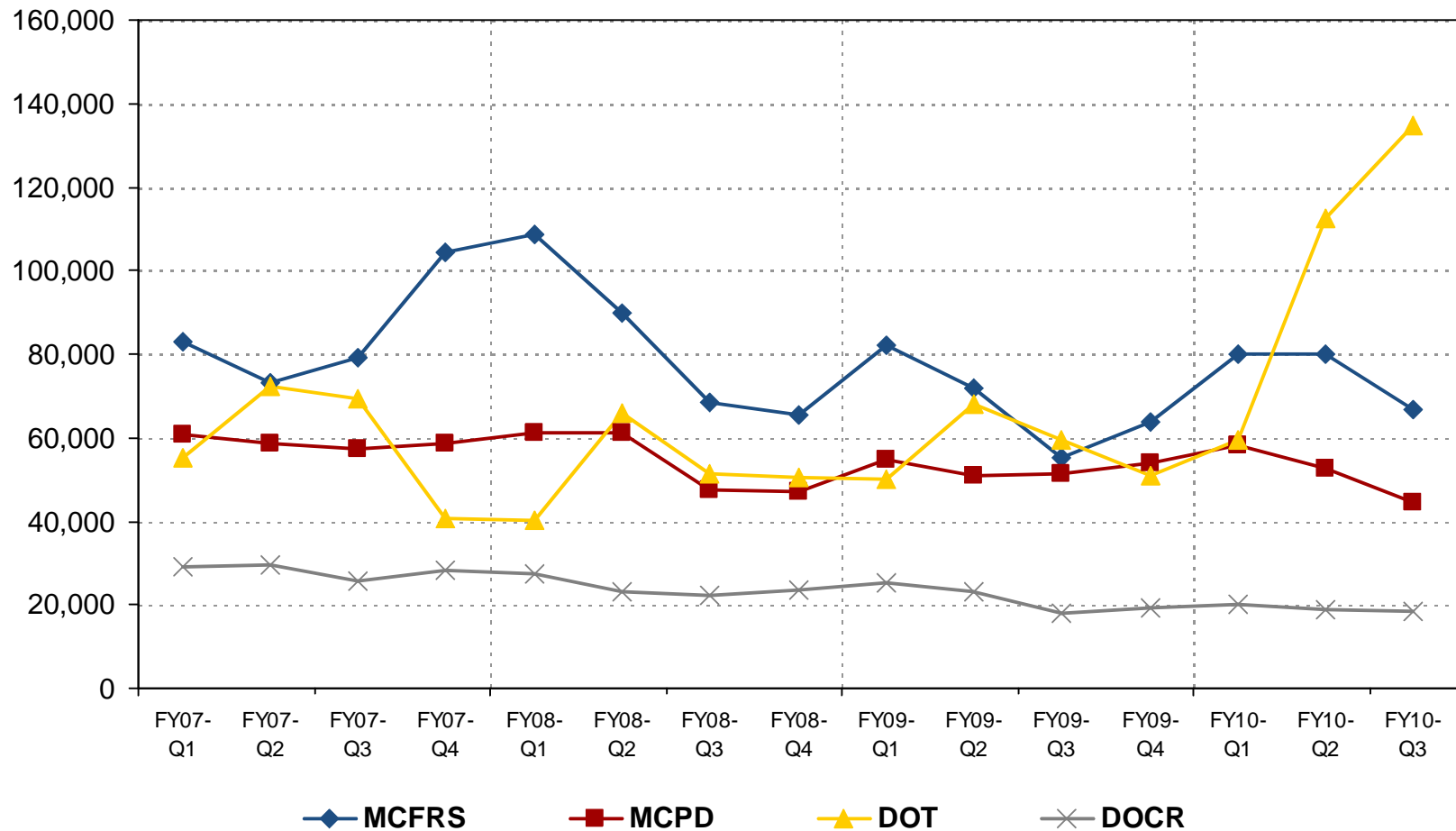
Earning codes OTP, OT2, OTH, and OTL.
Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB

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Overtime Use Trend
Cost Per Quarter

Legend: MCFRS, MCPD, DOT, DOCR

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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February 2010 Snow Storms
Largest Sources of Expenditures

Subobject Code		GEN953	GEN954	Total
1140	Administrative leave pay	$1,423,009	$2,564,840	$3,987,849
1210	Emergency (1 x regular rate)	$1,678,759	$1,187,929	$2,866,688
1000	Full time salaries	$767,114	$676,037	$1,443,151
1360	Overtime	$656,277	$534,300	$1,190,577
1800	Retirement	$446,158	$607,301	$1,053,459
1600	Group insurance	$352,955	$490,658	$843,613
1500	Social security - FICA	$350,992	$378,061	$729,053
1110	Annual leave pay	$98,000	$68,458	$166,458
1120	Sick leave pay	$28,040	$17,672	$45,712
	All other	$116,431	$120,874	$237,305
Grand Total		**$5,917,735**	**$6,646,130**	**$12,563,865**

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February 2010 Snow Storms Expenditures by Department

Dept.	GEN953	GEN954	Total	Overtime Expenditures
MCPD	$1,354,111	$1,386,510	$2,740,621	$45,731
HHS	$873,583	$1,335,200	$2,208,783	$8,169
DOT	$1,112,672	$997,050	$2,109,722	$461,988
MCFRS	$842,578	$868,232	$1,710,810	$297,127
DGS	$442,921	$372,468	$815,389	$238,530
DOCR	$372,237	$272,218	$644,455	$82,815
LIB	$163,739	$199,814	$363,553	
SHF	$110,579	$182,441	$293,020	$10,422
DPS	$90,576	$162,829	$253,405	$488
All other	$554,739	$869,368	$1,424,107	$45,307
Total	$5,917,735	$6,646,130	$12,563,865	$1,190,577

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Overtime Update: DOT
Departmental Summary of Events

FY10 Overtime Budget	FY10 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
$4,294,013	$5,258,446	122%	20.3 PP(78% of FY)
Special expenditures			
Storms	$4,563,418		
CIP	$416,681		
Other non-budgeted	$1,013,580		

Developments in overtime use and management

- **Third quarter budgeted overtime 10% less per pay period than first two quarters**
- **Storm overtime related to December and February blizzards**
- **Other non-budgeted overtime related primarily to leafing, overall leafing program came in on budget**
- **Transit in process of hiring temporary bus drivers to assist in keeping overtime down**

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

Fiscal Quarter	Hours			% Change in Hours		
	FY07-Q4 to FY08-Q3 (A)	FY08-Q4 to FY09-Q3 (B)	FY09-Q4 to FY10-Q3 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 4 4/1 to 6/30	40,458	50,690	50,973	25.3%	0.6%	26.0%
Quarter 1 7/1 to 9/30	40,288	50,225	59,650	24.7%	18.8%	48.1%
Quarter 2 10/1 to 12/31	65,971	67,839	112,627	2.8%	66.0%	70.7%
Quarter 3 1/1 to 3/31	51,290	59,399	134,676	15.8%	126.7%	162.6%
Total	198,008	228,152	357,926	15.2%	56.9%	80.8%

Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB. 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.

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

Fiscal Quarter	Cost			% Change in Cost		
	FY07-Q4 to FY08-Q3 (A)	FY08-Q4 to FY09-Q3 (B)	FY09-Q4 to FY10-Q3 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 4 4/1 to 6/30	$1,310,396	$1,682,137	$1,755,396	28.4%	4.4%	34.0%
Quarter 1 7/1 to 9/30	$1,354,181	$1,753,396	$2,052,442	29.5%	17.1%	51.6%
Quarter 2 10/1 to 12/31	$2,189,862	$2,285,151	$3,934,495	4.4%	72.2%	79.7%
Quarter 3 1/1 to 3/31	$1,767,761	$2,089,322	$5,020,018	18.2%	140.3%	184.0%
Total	**$6,622,201**	**$7,810,006**	**$12,762,352**	**17.9%**	**63.4%**	**92.7%**

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CountyStat

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

Number of Employees in Each Range*

Range	Pro-rated Total County Salary**				Total County Salary (FY10-Q3)	
	FY09-Q4	FY10-Q1	FY10-Q2	FY10-Q3		
0-25%	1,066 87%	1,091 87%	1,011 82%	782 64%	1075	88%
26-50%	159 13%	147 12%	212 17%	183 15%	149	12%
51-75%	6 0.5%	7 0.6%	13 1.1%	84 6.9%	0	0.0%
76%+	0 0.0%	2 0.2%	2 0.2%	175 14%	0	0.0%
Average %	12.6%	12.5%	14.7%	28.2%	8.7%	
Total employees	1,231	1,247	1,238	1,224	1,224	

So far in calendar year 2010, the average DOT employee earned overtime worth 8.7% of the value of their total county salary.
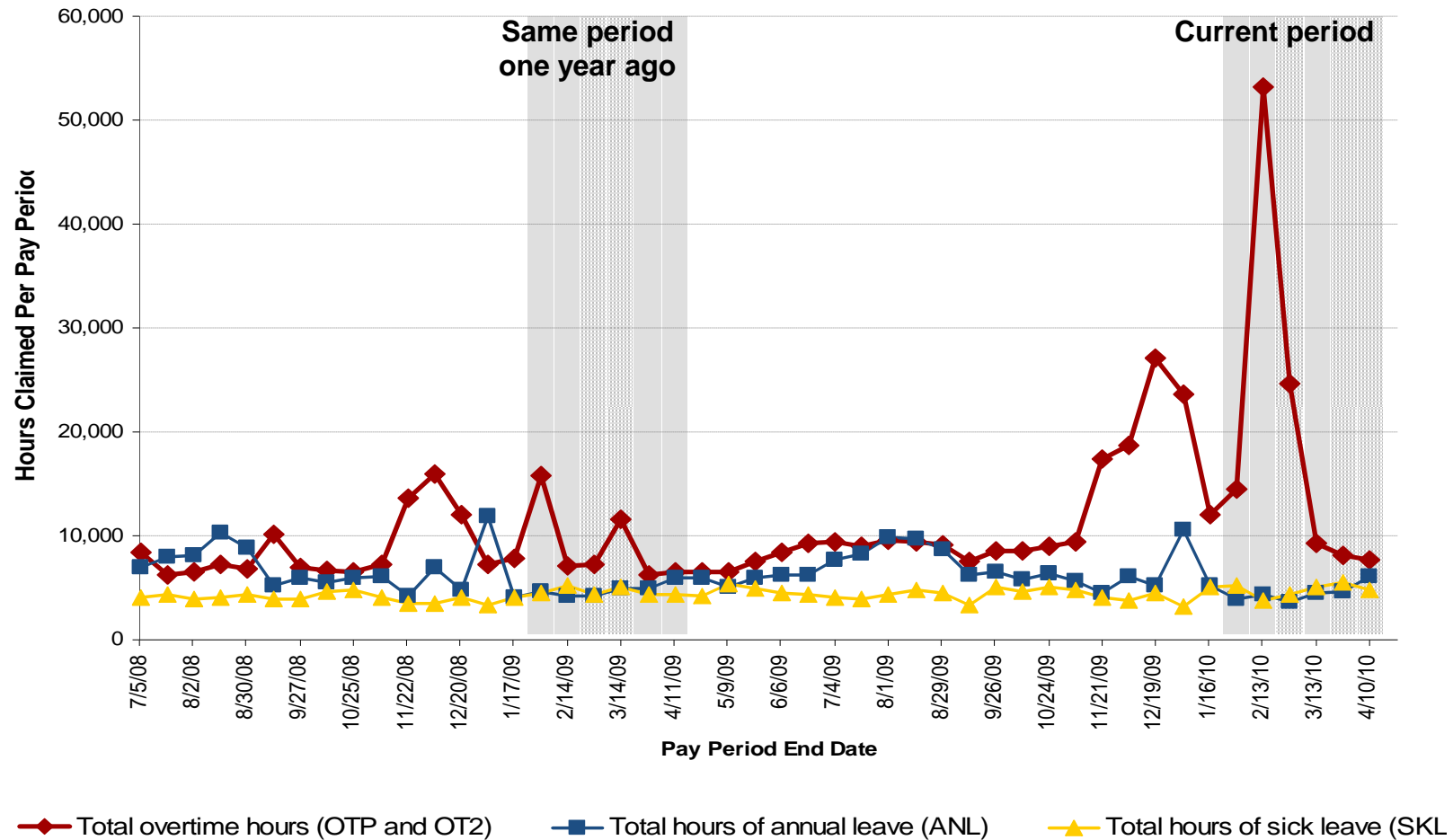
Regular, full-time employees who were actively employed on 1/4/2010
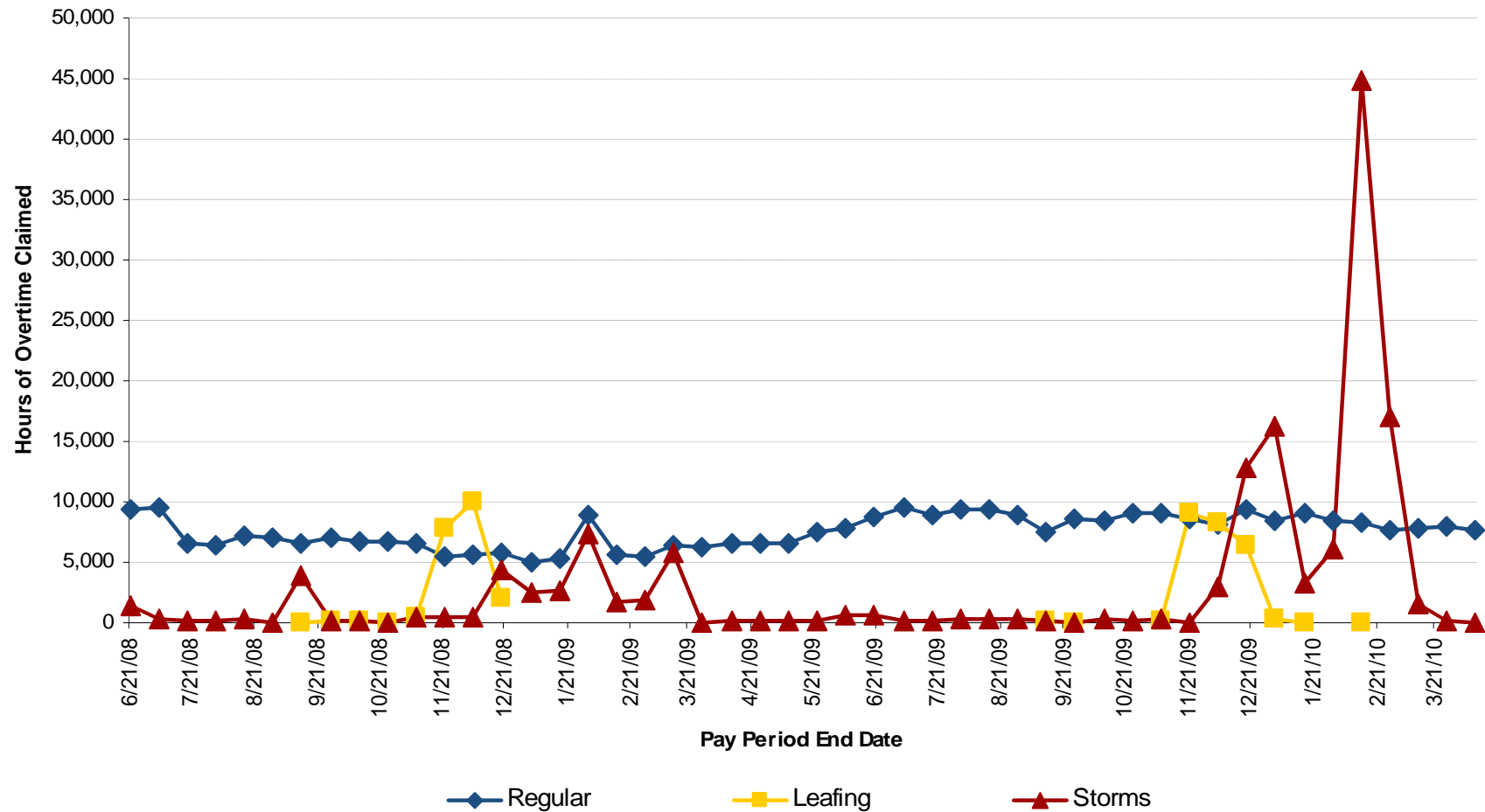*** Overtime earnings as a percent of total county salary earned so far*

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Overtime Update: DOT
Total Overtime, Annual Leave, and Sick Leave Hours

Same period one year ago

Current period

Hours Claimed Per Pay Period

Pay Period End Date

- Total overtime hours (OTP and OT2)
- Total hours of annual leave (ANL)
- Total hours of sick leave (SKL)

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Overtime Update: DOT
Overtime Hours Claimed for Leafing and Storms

Regular overtime includes all uses other than leafing and storms, but the majority is attributable to Transit operations.
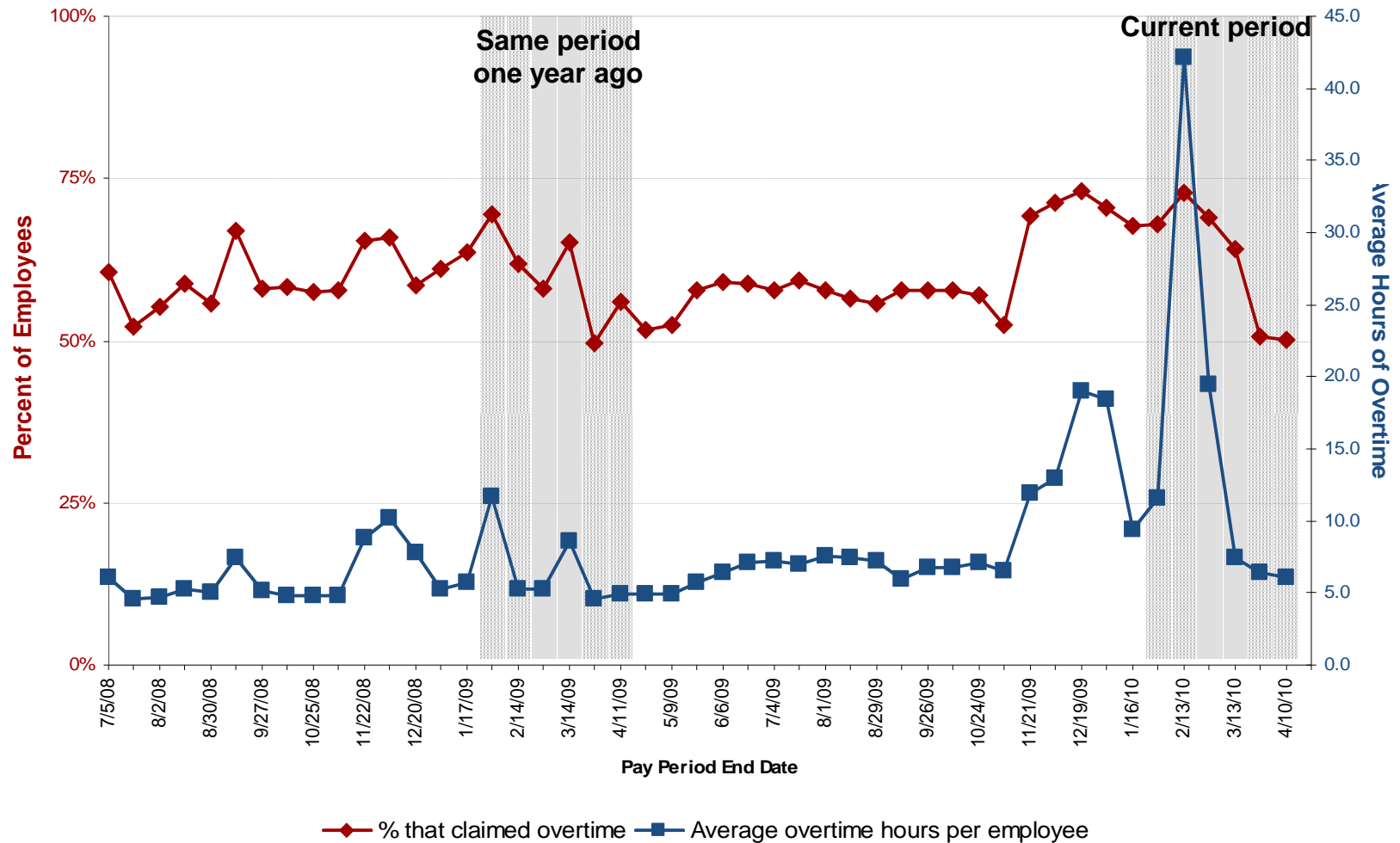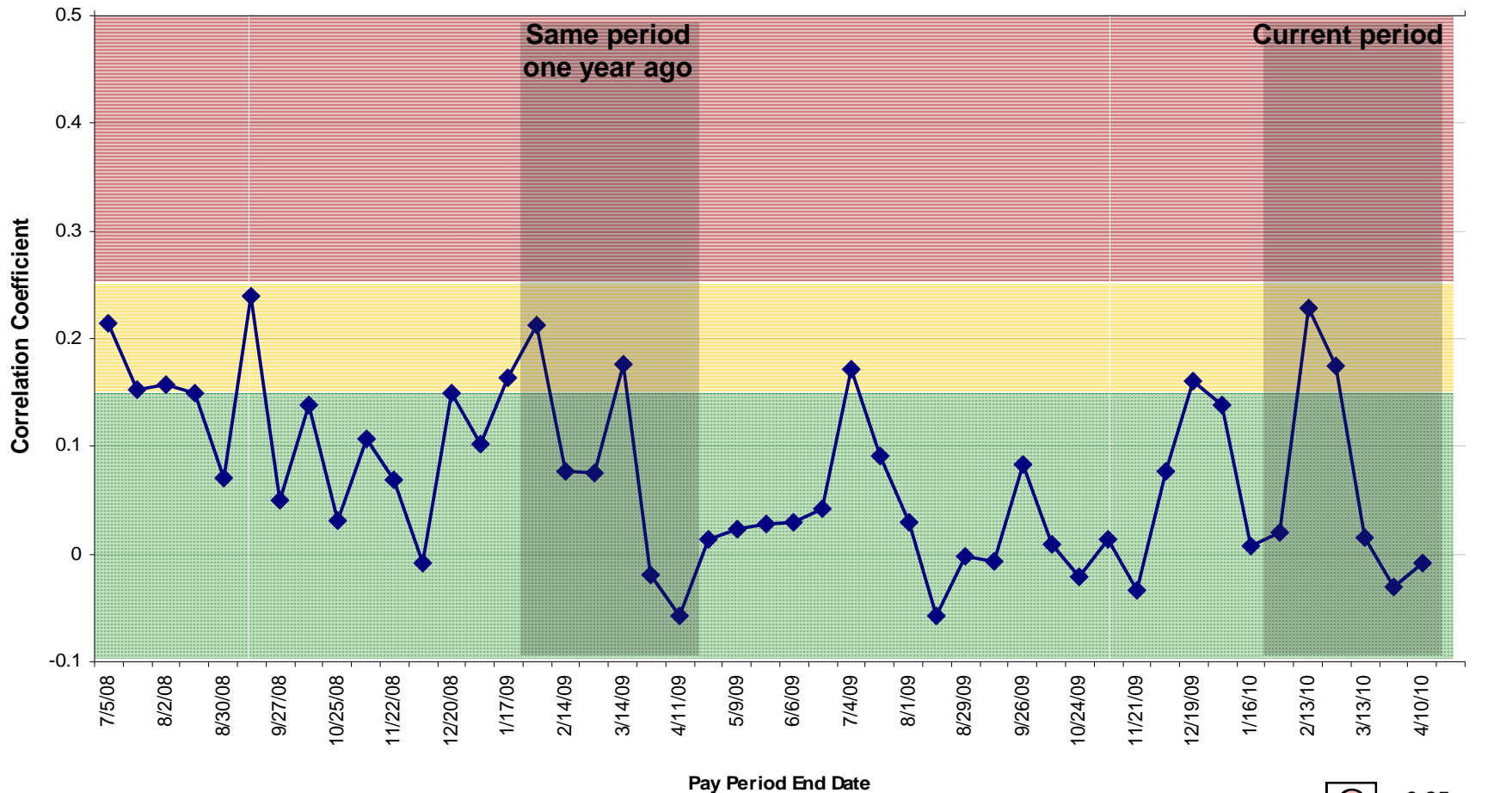
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Overtime Update: DOT
# Percent of Employees with Overtime and Average Hours

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

Correlation Coefficient (Y-axis)

Pay Period End Date (X-axis)

Same period one year ago

Current period

Legend:
- > 0.25 (pink)
- 0.15 – 0.25 (yellow)
- < 0.15 (green)

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.

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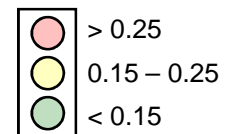
Overtime Update: DOT
Total Overtime Cost
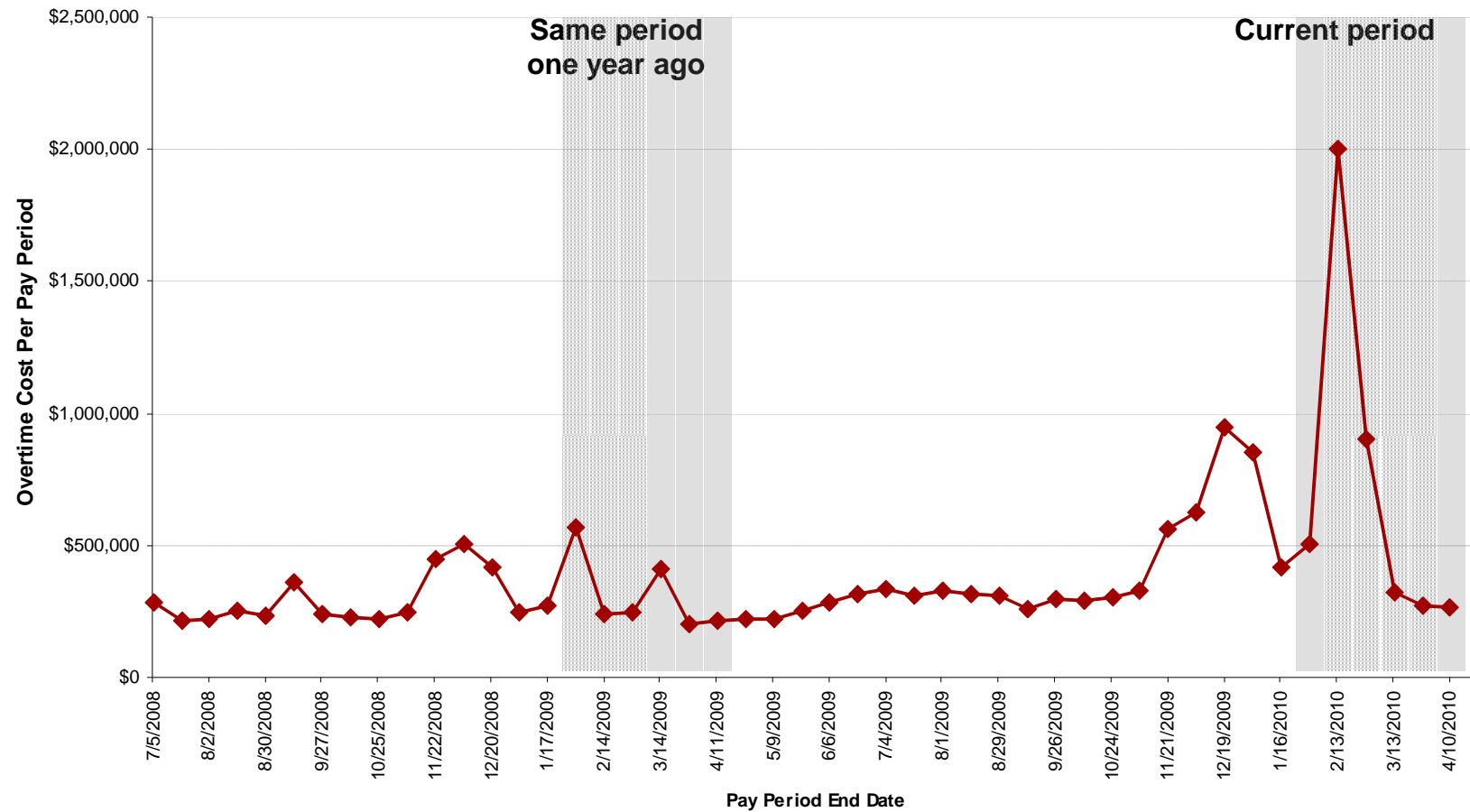
Overtime Update: MCFRS
Departmental Summary of Events

FY10 Overtime Budget	FY10 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
$11,254,410	$11,097,073	98.6%	20.3 (78% of FY)
Code Enforcement: N/A	$570,338*	N/A	N/A
Grants (all years): $1,392,592	(all years) $391,557	N/A	N/A

Developments in overtime use and management

- **Administrative chiefs assigned to field ops backfill**
- **Offering more required training online during regular hours**
- **Snow emergencies resulted in increased overtime expenditures**
- **Bi-weekly analysis of overtime spending with senior staff**
- **Staffing deficiency in officer ranks**
- **Need for backfill of new paramedic trainees**
- **Two county mechanics out**
- **MCTime training and implementation**

Amount is included in the overall dollars reported above.

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

Fiscal Quarter	Hours			% Change in Hours		
	FY07-Q4 to FY08-Q3 (A)	FY08-Q4 to FY09-Q3 (B)	FY09-Q4 to FY10-Q3 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 4 4/1 to 6/30	104,582	65,481	63,947	-37.4%	-2.3%	-38.9%
Quarter 1 7/1 to 9/30	108,559	82,327	80,050	-24.2%	-2.8%	-26.3%
Quarter 2 10/1 to 12/31	90,033	71,980	79,920	-20.1%	11.0%	-11.2%
Quarter 3 1/1 to 3/31	68,531	55,355	66,767	-19.2%	20.6%	-2.6%
Total	371,705	275,142	290,684	-26.0%	5.6%	-21.8%

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.

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

Fiscal Quarter	Cost			% Change in Cost		
	FY07-Q4 to FY08-Q3 (A)	FY08-Q4 to FY09-Q3 (B)	FY09-Q4 to FY10-Q3 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 4 4/1 to 6/30	$4,674,105	$3,144,324	$3,223,188	-32.7%	2.5%	-31.0%
Quarter 1 7/1 to 9/30	$4,989,355	$4,073,619	$3,982,119	-18.4%	-2.2%	-20.2%
Quarter 2 10/1 to 12/31	$4,285,296	$3,553,545	$3,990,274	-17.1%	12.3%	-6.9%
Quarter 3 1/1 to 3/31	$3,277,240	$2,765,487	$3,296,447	-15.6%	19.2%	0.6%
Total	**$17,225,996**	**$13,536,976**	**$14,492,028**	**-21.4%**	**7.1%**	**-15.9%**

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.

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

Number of Employees in Each Range*

Range	Pro-rated Total County Salary**				Total County Salary (FY10-Q3)
	FY09-Q4	FY10-Q1	FY10-Q2	FY10-Q3	
0-25%	**1,057** 84%	**1,036** 83%	**1029** 81%	**1,027** 82%	**1254** 99.8%
26-50%	**167** 13%	**175** 14%	**187** 15%	**185** 15%	**3** 0.2%
51-75%	**29** 2.3%	**38** 3.0%	**48** 3.8%	**42** 3.3%	**0** 0.0%
76%+	**6** 0.5%	**5** 0.4%	**5** 0.4%	**3** 0.2%	**0** 0.0%
Average %	**11.7%**	**12.7%**	**13.6%**	**13.2%**	**4.1%**
Total employees	**1,259**	**1,254**	**1,269**	**1,257**	**1,257**

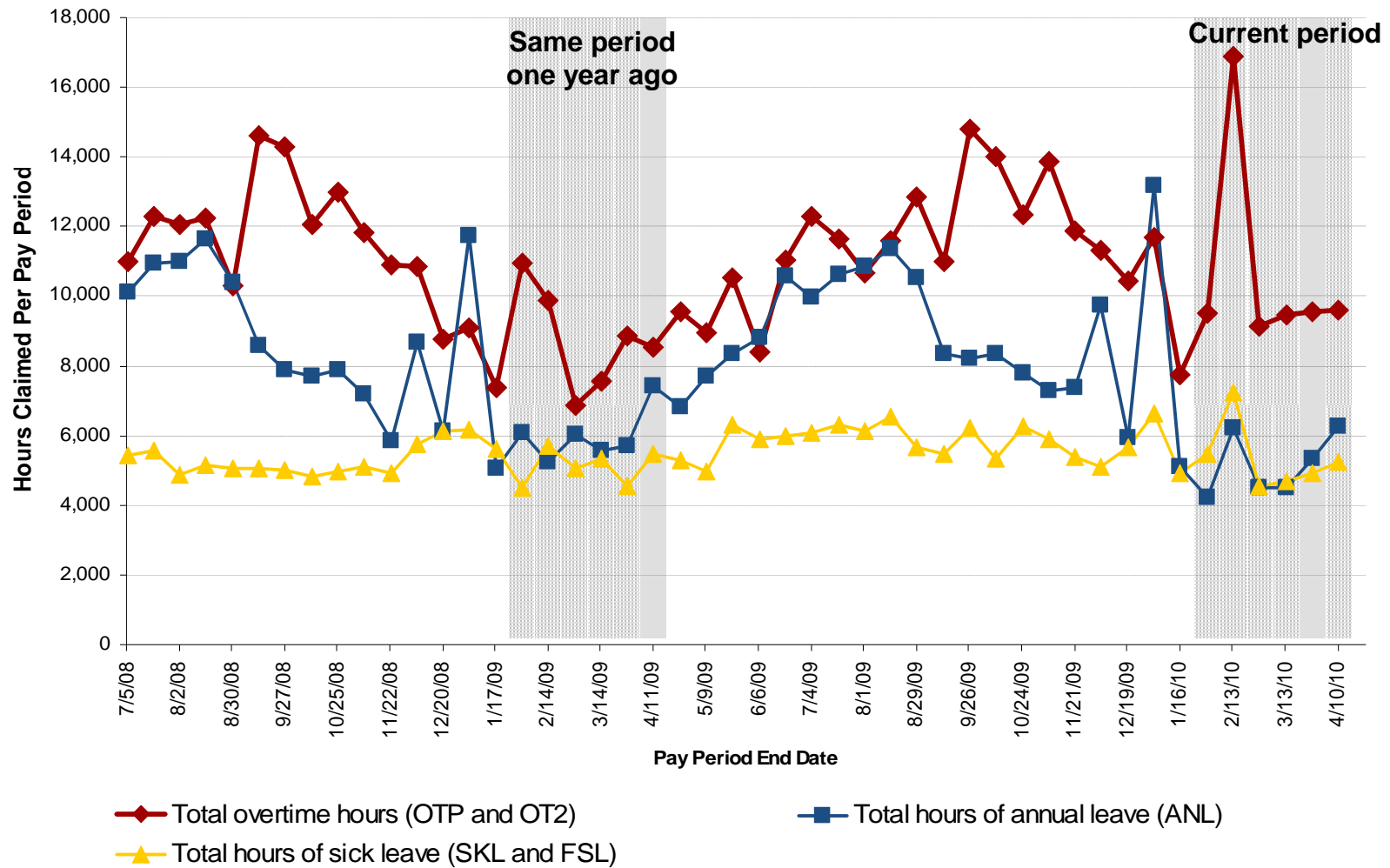**So far in calendar year 2010, the average MCFRS employee earned overtime worth 4.1% of the value of their total county salary.**

Regular, full-time employees who were actively employed on 1/4/2010
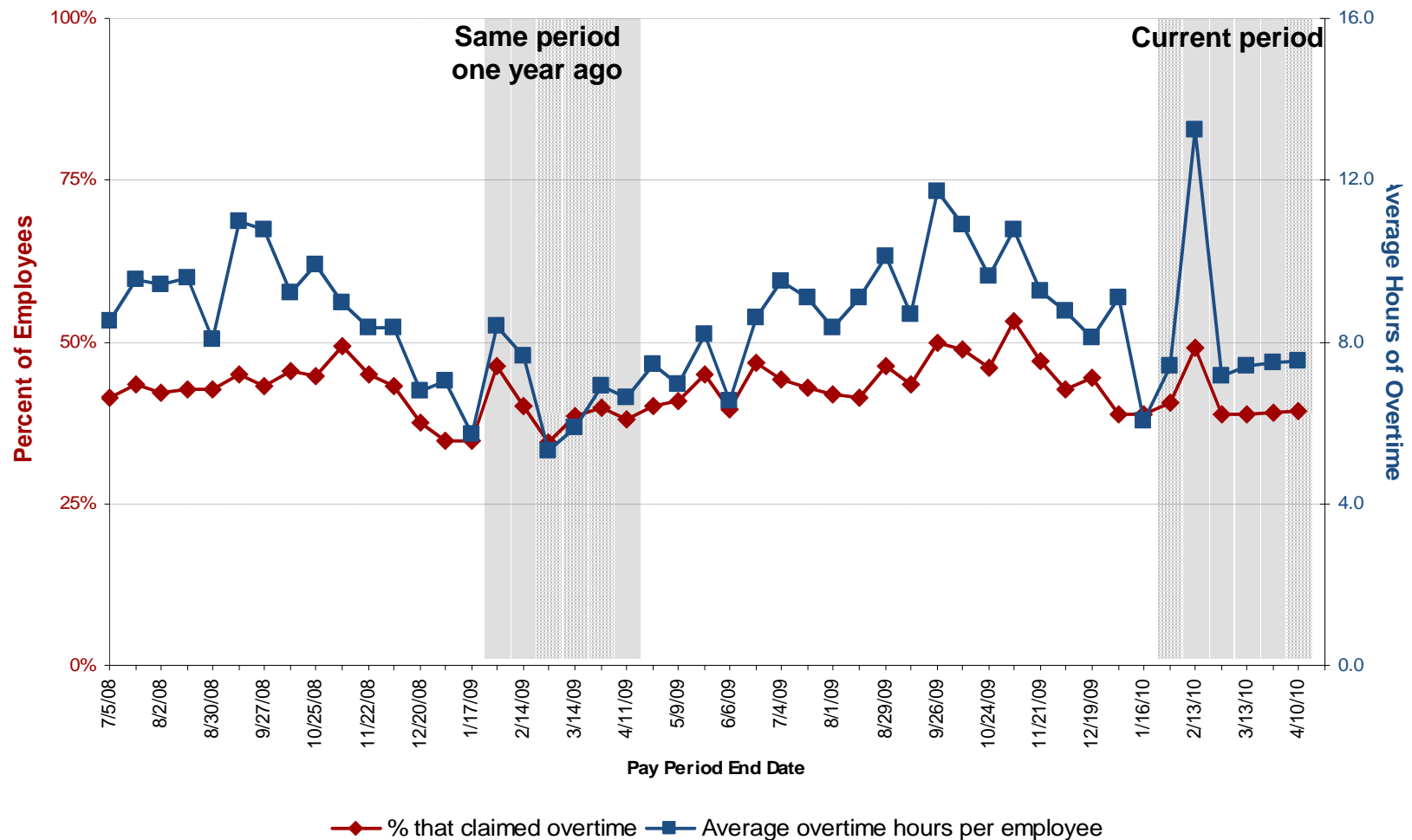*** Overtime earnings as a percent of total county salary earned so far*

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Overtime Update: MCFRS
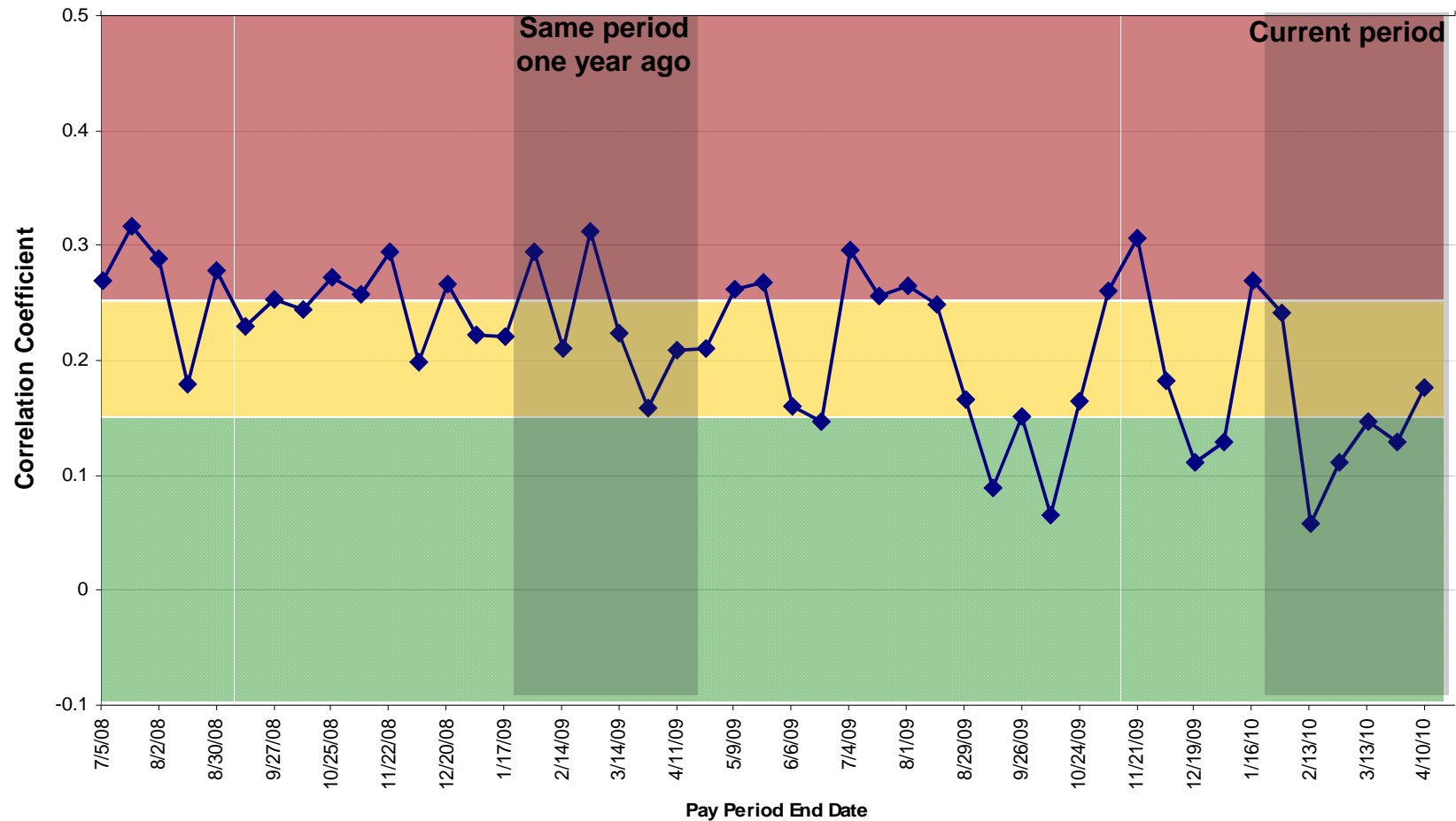## Total Overtime, Annual Leave, and Sick Leave Hours

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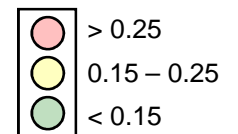## Percent of Employees with Overtime and Average Hours

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

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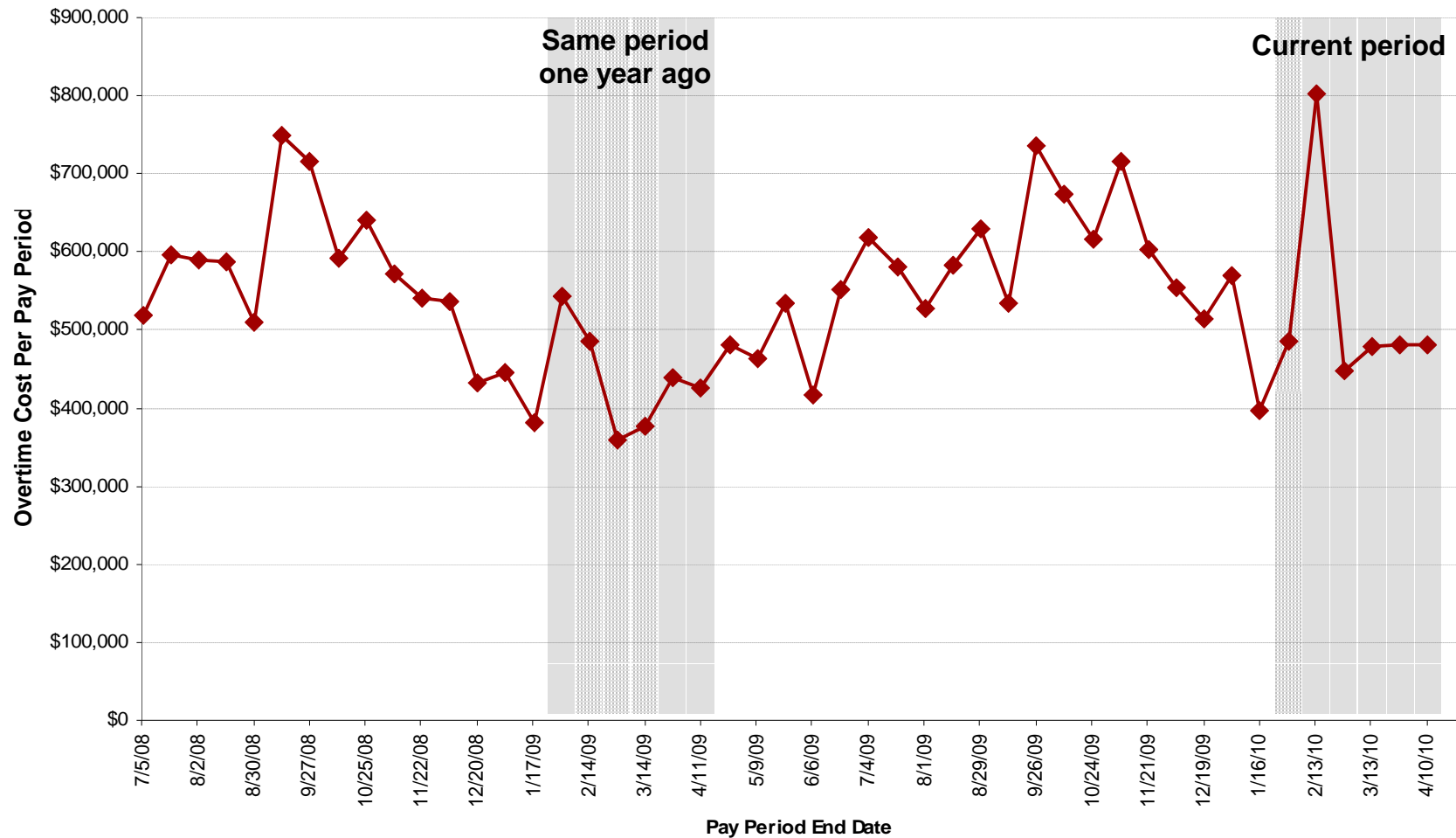
> 0.25
0.15 – 0.25
< 0.15

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Overtime Update: MCFRS
Total Overtime Cost

CountyStat

Overtime Update: MCPD
Departmental Summary of Events

FY10 Overtime Budget	FY10 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
$10,525,700	$7,564,570	72%	20.3 (78% of FY)
Grants: $732,370	$476,810	65%	20.3 (78% of FY)

Developments in overtime use

- **Using on-duty officers for community meetings and events**
- **All overtime is reported bi-weekly by division directors at Chief's Staff in open forum**
- **The State's Attorney's Office has agreed not to summon officers to court for "report only" arrests**
- **Minor criminal offenses and some traffic offenses are now diverted by the SAO for community service (ACS) eliminating court appearance by officer**
- **Change in State law and traffic citation – required request for court**

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

Fiscal Quarter	Hours			% Change in Hours		
	FY07-Q4 to FY08-Q3 (A)	FY08-Q4 to FY09-Q3 (B)	FY09-Q4 to FY10-Q3 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 4 4/1 to 6/30	58,580	47,066	53,954	-19.7%	14.6%	-7.9%
Quarter 1 7/1 to 9/30	61,177	54,704	58,028	-10.6%	6.1%	-5.1%
Quarter 2 10/1 to 12/31	61,174	51,047	52,563	-16.6%	3.0%	-14.1%
Quarter 3 1/1 to 3/31	47,372	51,322	44,493	8.3%	-13.3%	-6.1%
Total	228,303	204,140	209,038	-10.6%	2.4%	-8.4%

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.

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

Fiscal Quarter	Cost			% Change in Cost		
	FY07-Q4 to FY08-Q3 (A)	FY08-Q4 to FY09-Q3 (B)	FY09-Q4 to FY10-Q3 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 4 4/1 to 6/30	$2,618,468	$2,288,633	$2,744,106	-12.6%	19.9%	4.8%
Quarter 1 7/1 to 9/30	$2,933,117	$2,715,085	$2,942,878	-7.4%	8.4%	0.3%
Quarter 2 10/1 to 12/31	$2,976,883	$2,557,828	$2,637,184	-14.1%	3.1%	-11.4%
Quarter 3 1/1 to 3/31	$2,309,796	$2,615,087	$2,262,035	13.2%	-13.5%	-2.1%
Total	**$10,838,263**	**$10,176,632**	**$10,586,202**	**-6.1%**	**4.0%**	**-2.3%**

Earning codes OTP, OT2, OTL, and OTH. Includes all funds (General Fund, grants, etc.)
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Overtime Update: MCPD
Overtime Pay as a Percent of Total County Salary

Number of Employees in Each Range*

Range	Pro-rated Total County Salary**				Total County Salary (FY10-Q3)
	FY09-Q4	FY10-Q1	FY10-Q2	FY10-Q3	
0-25%	**1,458** 92%	**1,441** 91%	**1,422** 90%	**1457** 94%	**1555** 99.9%
26-50%	**126** 7.9%	**130** 8%	**139** 8.8%	**87** 5.6%	**2** 0.1%
51-75%	**14** 0.9%	**12** 0.8%	**13** 0.8%	**10** 0.6%	**0** 0.0%
76%+	**2** 0.1%	**3** 0.2%	**3** 0.2%	**3** 0.2%	**0** 0.0%
Average %	**9.5%**	**9.7%**	**10.2%**	**8.2%**	**2.5%**
Total employees	**1,600**	**1,586**	**1,577**	**1,557**	**1,557**

So far in calendar year 2010, the average MCPD employee earned overtime worth 2.5% of the value of their total county salary.
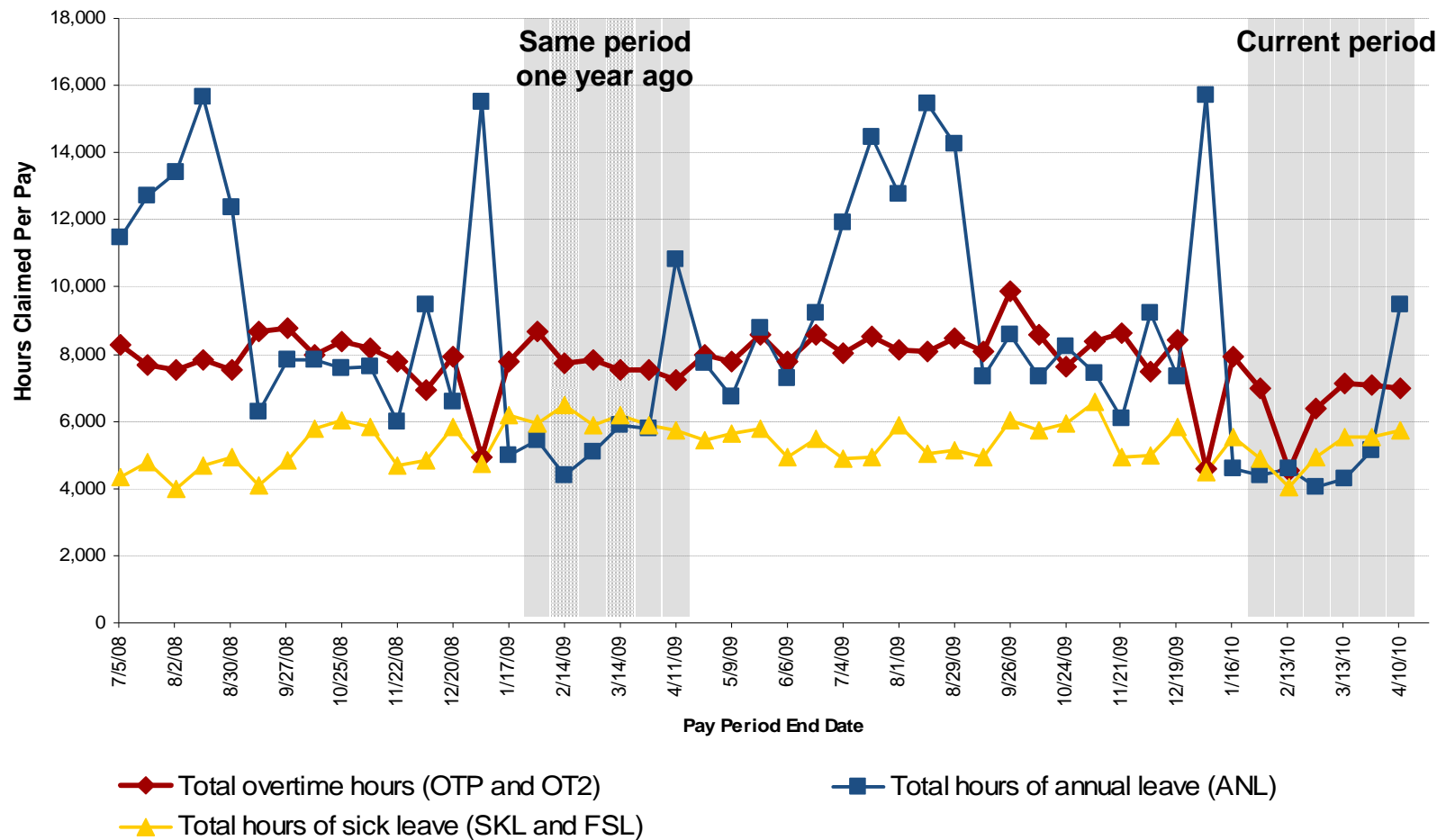
Regular, full-time employees who were actively employed on 1/4/2010
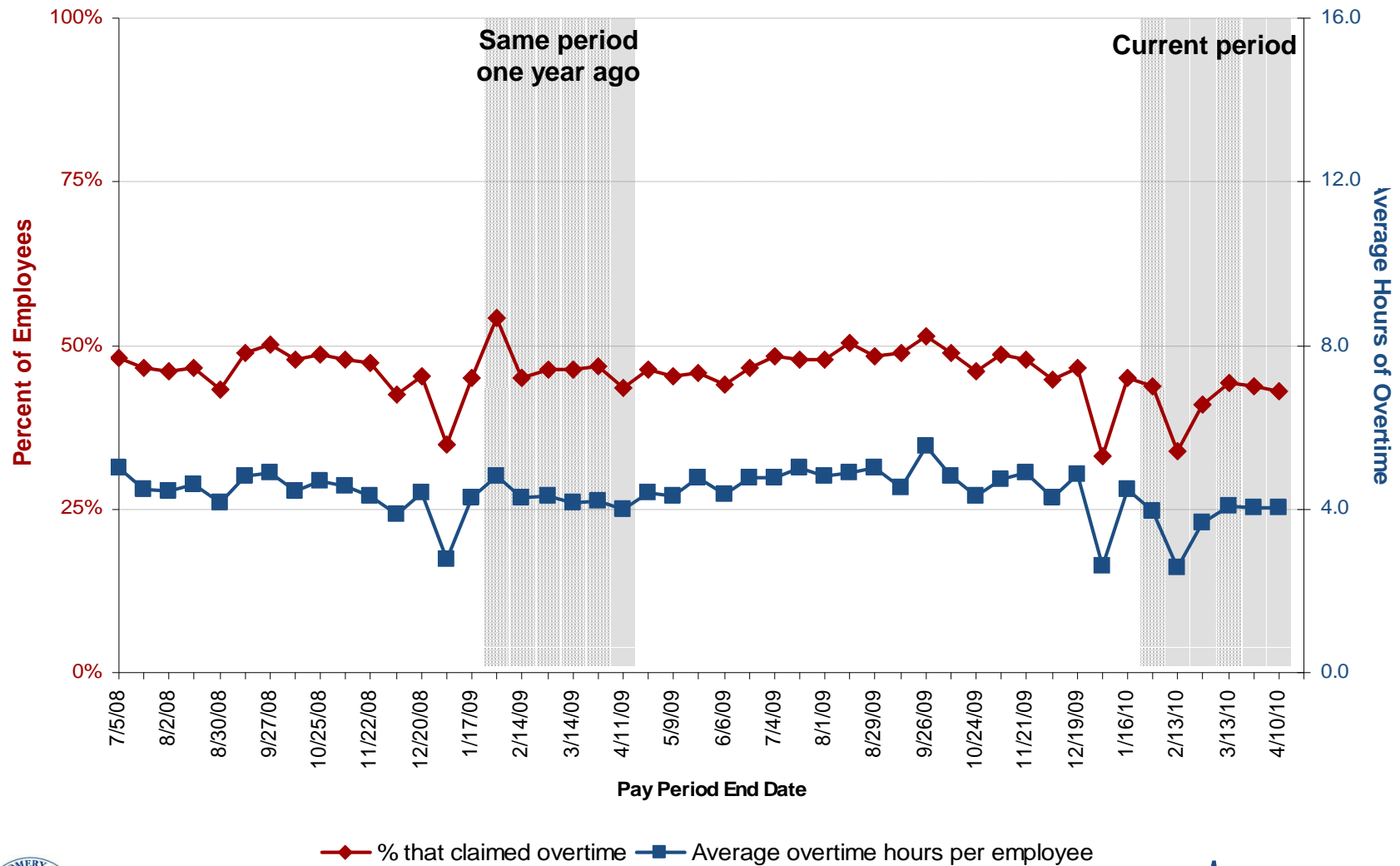*** Overtime earnings as a percent of total county salary earned so far*

CountyStat

Overtime Update: MCPD
Total Overtime, Annual Leave, and Sick Leave Hours

CountyStat

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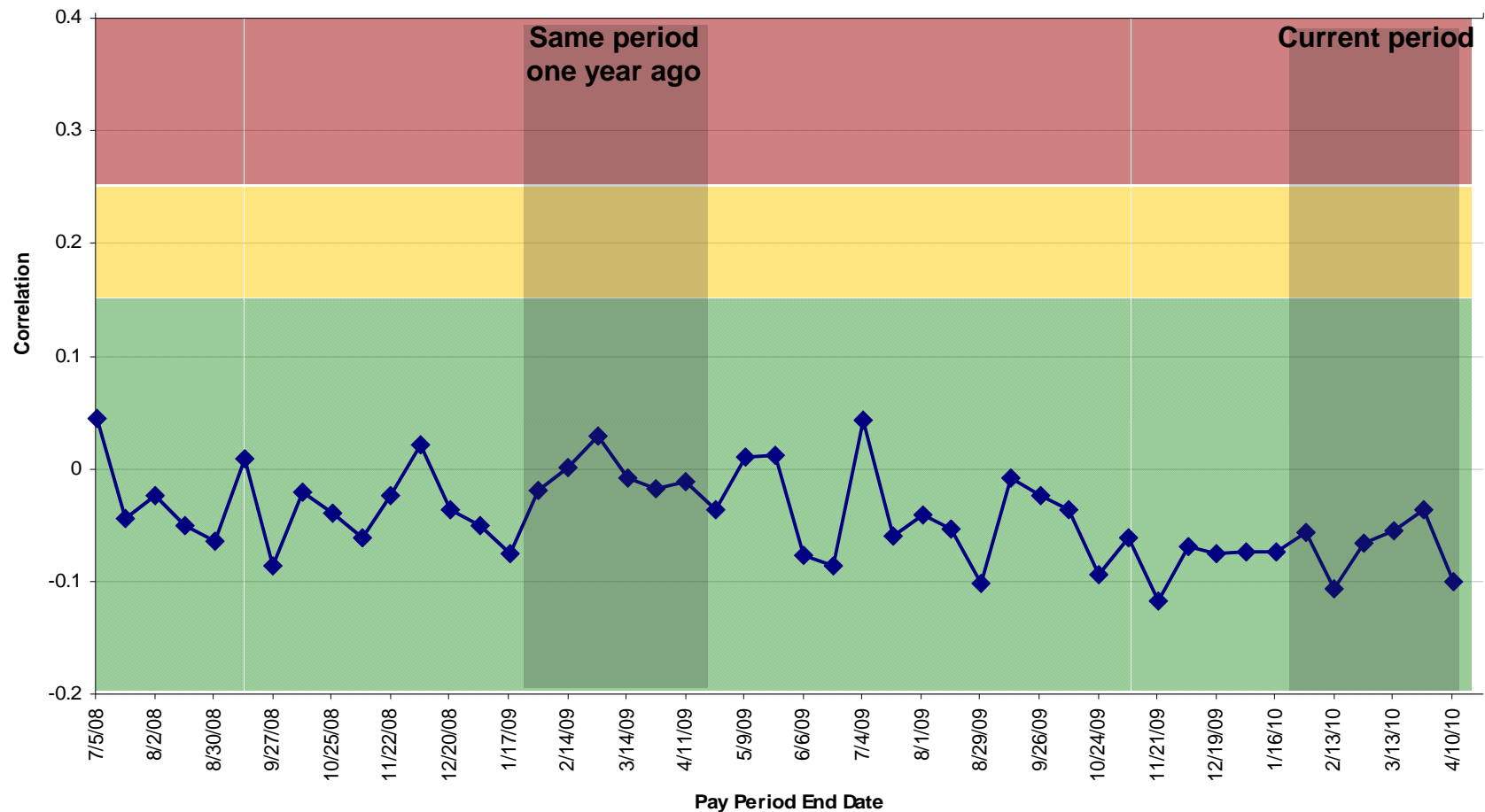## Percent of Employees with Overtime and Average Hours

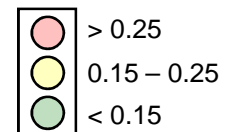CountyStat

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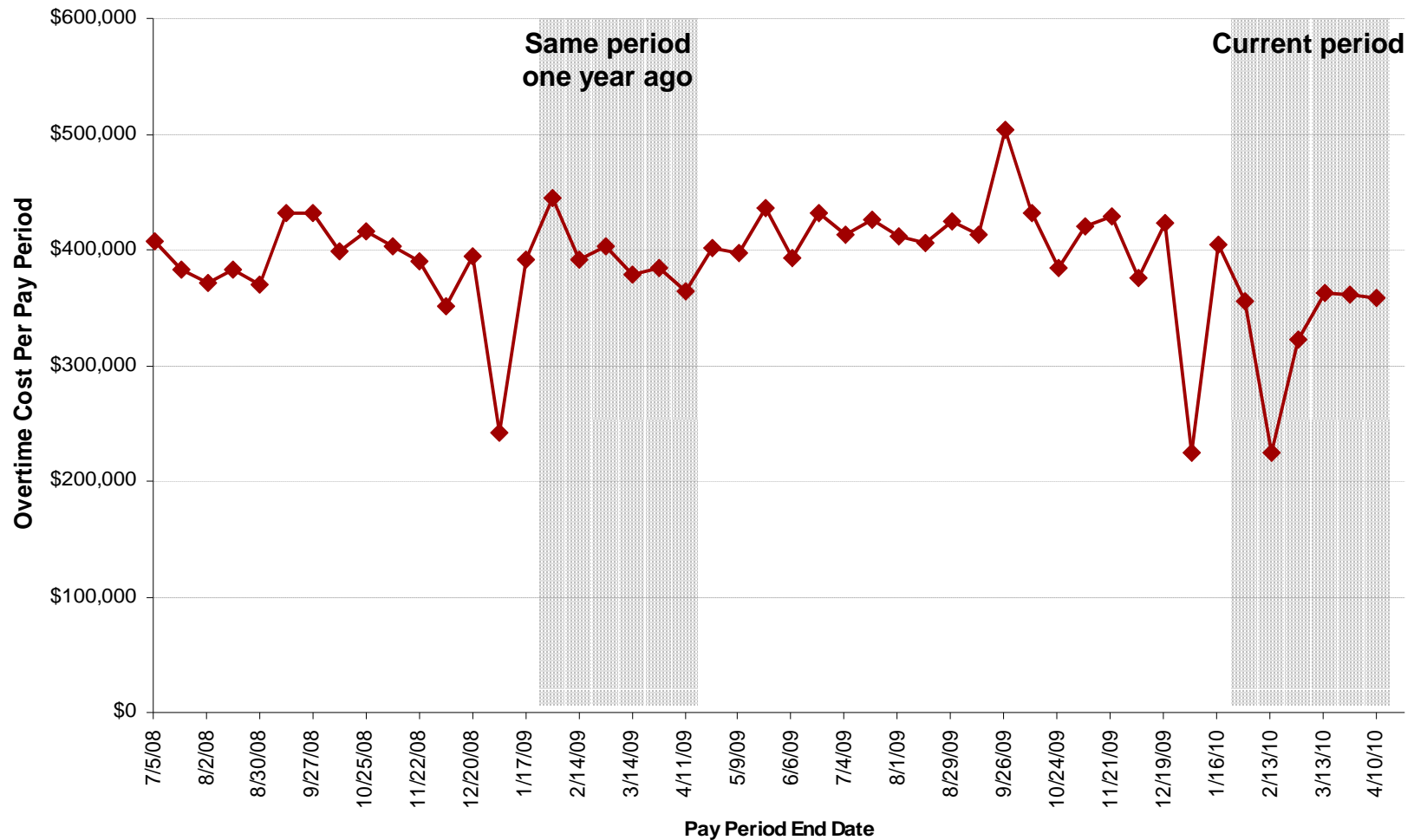# Correlation Between Hourly Wage and Number of OT Hours

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.

> 0.25
0.15 – 0.25
< 0.15

CountyStat

Overtime Update: MCPD
Total Overtime Cost

CountyStat

Overtime Update: DOCR
Departmental Summary of Events

FY10 Overtime Budget	FY10 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
$2,025,585	$1,586,009	78.2%	19.3 (73.9 % of FY)
Lunch/roll call: $1,537,039	$1,070,545	69.6%	19.3 (73.9 (% of FY)

Developments in overtime use and management

- Storm operations created a spike in overtime use

- PRRS has managed to keep OT under budget due to the implementation of the schedule change made under impasse in March 2008 and the continued exercising of strict controls over overtime usage;

- PTS Caseworker OT is from significantly increased caseloads with zero staff increase.

- Most PTS OT is ACS Work Crew Supervisor coverage – offset by revenue generated.

- Detention Services OT reductions have been inhibited by position freezes

- Constant monitoring of CSSD OT data by Custody and Security supervisors has translated into a reduction of line staff OT

CountyStat

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

Fiscal Quarter	Hours			% Change in Hours		
	FY07-Q4 to FY08-Q3 (A)	FY08-Q4 to FY09-Q3 (B)	FY09-Q4 to FY10-Q3 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 4 4/1 to 6/30	28,037	23,548	19,325	-16.0%	-17.9%	-31.1%
Quarter 1 7/1 to 9/30	27,512	25,115	20,040	-8.7%	-20.2%	-27.2%
Quarter 2 10/1 to 12/31	22,974	22,915	18,729	-0.3%	-18.3%	-18.5%
Quarter 3 1/1 to 3/31	22,272	17,842	18,292	-19.9%	2.5%	-17.9%
Total	**100,795**	**89,420**	**76,386**	**-11.3%**	**-14.6%**	**-24.2%**

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.

CountyStat

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

Fiscal Quarter	Cost			% Change in Cost		
	FY07-Q4 to FY08-Q3 (A)	FY08-Q4 to FY09-Q3 (B)	FY09-Q4 to FY10-Q3 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 4 4/1 to 6/30	$1,068,632	$971,314	$879,090	-9.1%	-9.5%	-17.7%
Quarter 1 7/1 to 9/30	$1,092,643	$1,095,982	$933,425	0.3%	-14.8%	-14.6%
Quarter 2 10/1 to 12/31	$923,309	$997,617	$883,059	8.0%	-11.5%	-4.4%
Quarter 3 1/1 to 3/31	$902,008	$785,544	$879,842	-12.9%	12.0%	-2.5%
Total	**$3,986,592**	**$3,850,457**	**$3,575,416**	**-3.4%**	**-7.1%**	**-10.3%**

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.

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

Number of Employees in Each Range*

Range	Pro-rated Total County Salary**				Total County Salary (FY10-Q3)	
	FY09-Q4	FY10-Q1	FY10-Q2	FY10-Q3		
0-25%	495 93%	493 92%	497 93%	488 92%	526 99.6%	
26-50%	33 6.2%	33 6%	32 6.0%	37 7.0%	2 0.4%	
51-75%	4 0.7%	6 1.1%	5 0.9%	1 0.2%	0 0.0%	
76%+	3 0.6%	3 0.6%	3 0.6%	2 0.4%	0 0.0%	
Average %	10.5%	10.6%	10.9%	11.0%	3.4%	
Total employees	535	535	537	528	528	

So far in calendar year 2010, the average DOCR employee earned overtime worth 3.4% of the value of their total county salary.
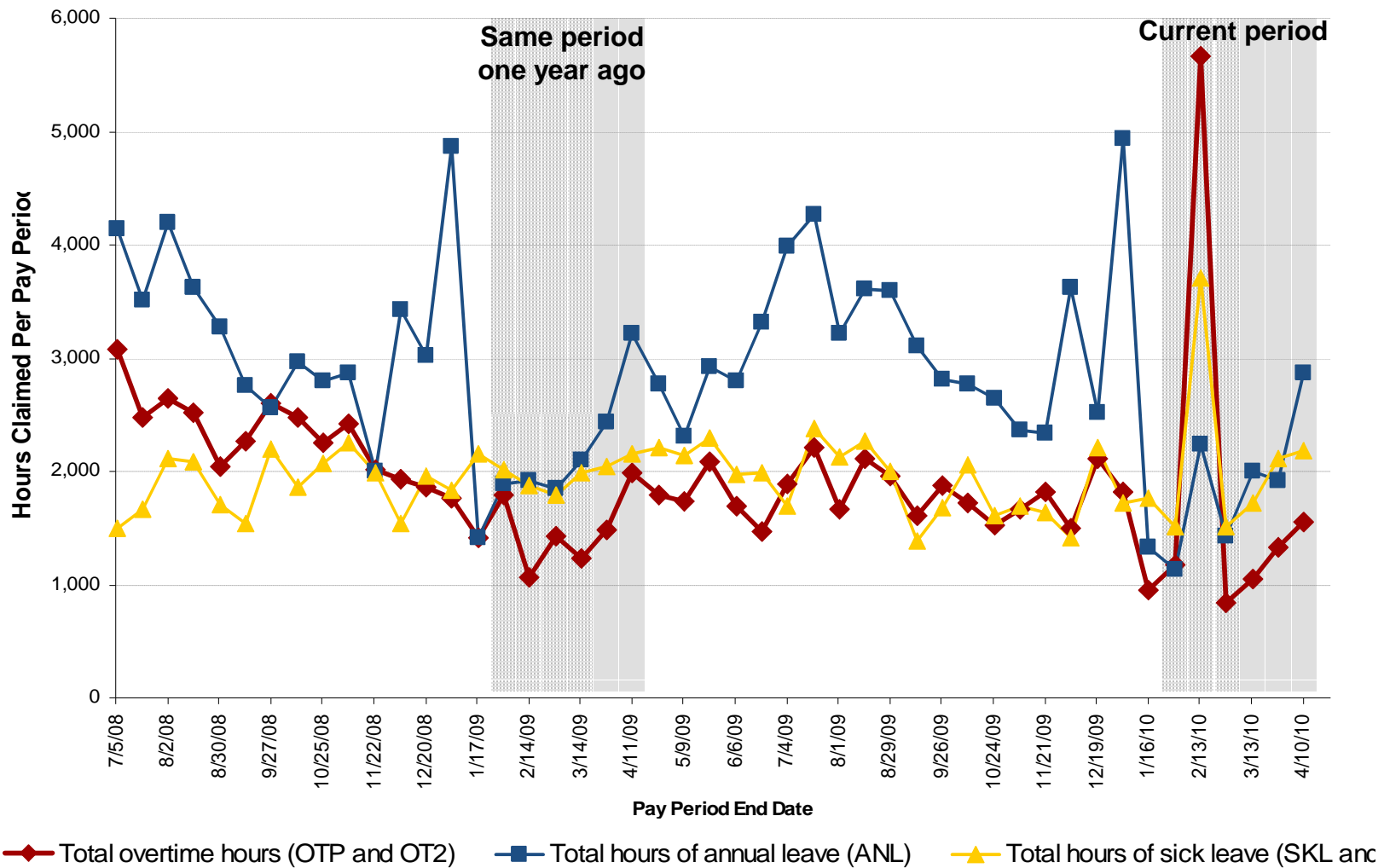
*Regular, full-time employees who were actively employed on 1/4/2010
** Overtime earnings as a percent of total county salary earned so far
Overtime Meeting #9   38   4/30/2010

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Overtime Update: DOCR
Total Overtime, Annual Leave, and Sick Leave Hours

Chart: Hours Claimed Per Pay Period vs. Pay Period End Date

Shaded regions labeled "Same period one year ago" and "Current period"

Legend:
- Total overtime hours (OTP and OT2)
- Total hours of annual leave (ANL)
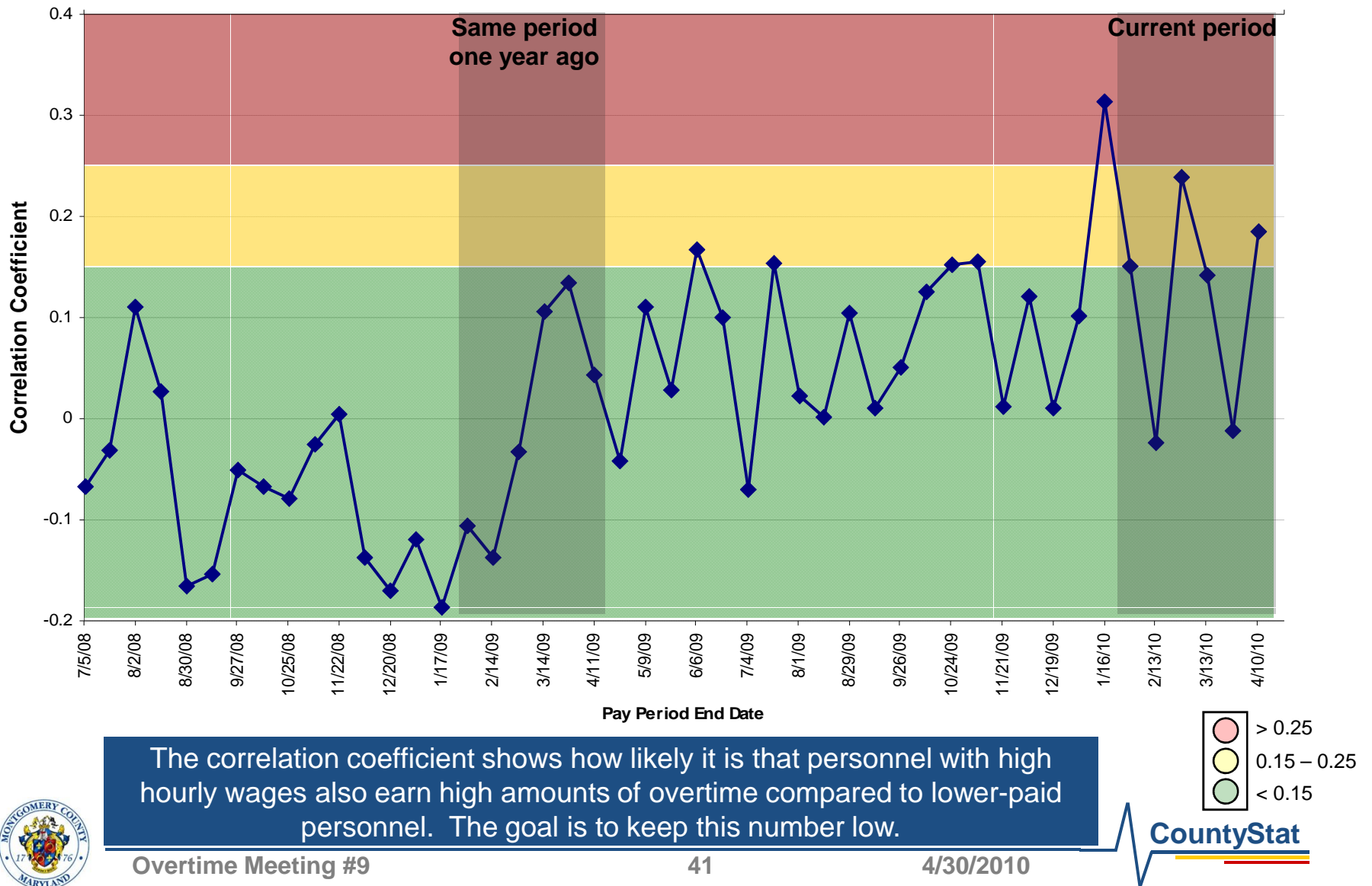- Total hours of sick leave (SKL and

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Overtime Update: DOCR
Percent of Employees with Overtime and Average Hours
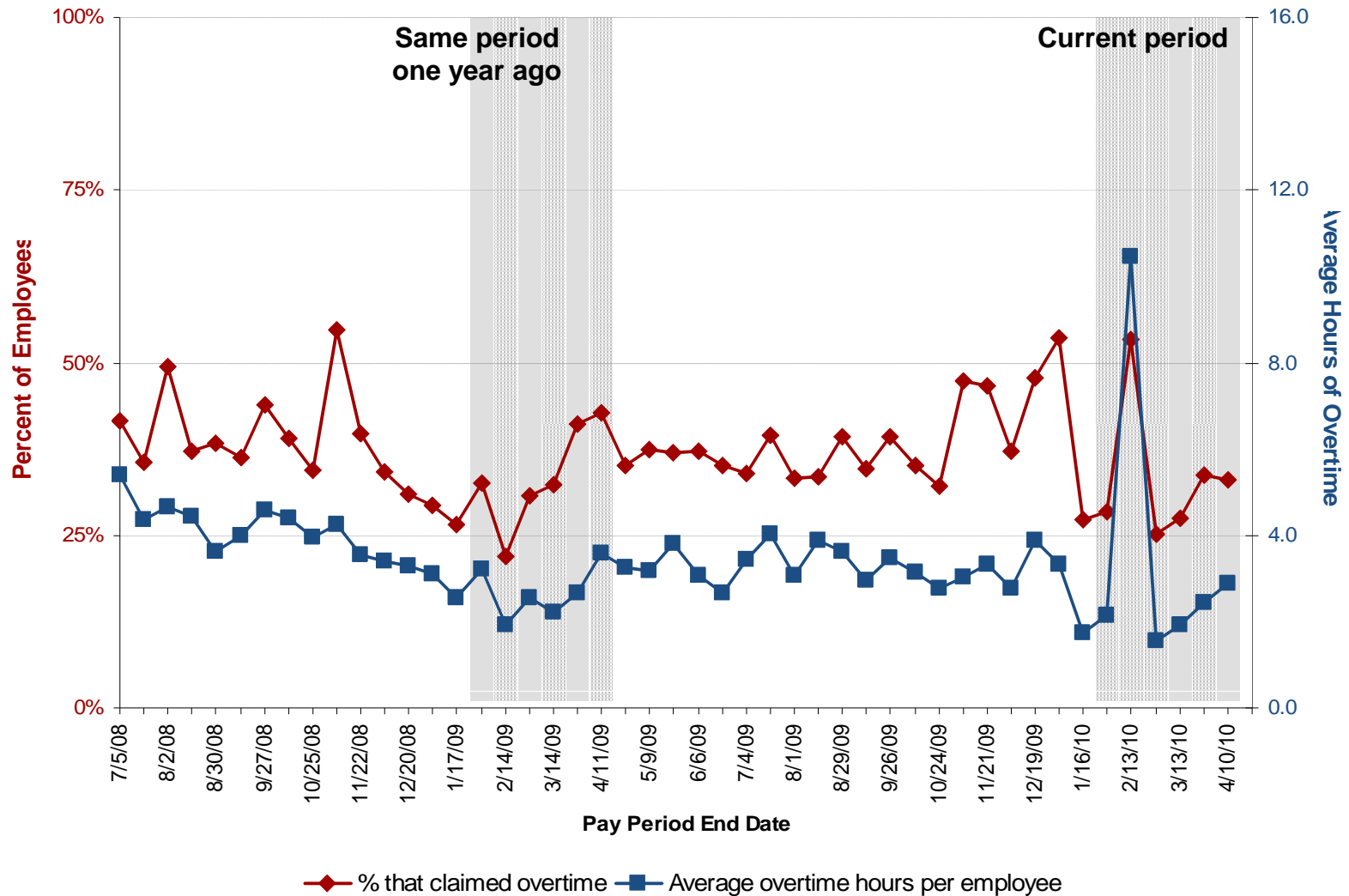
Overtime Update: DOCR
Correlation Between Hourly Wage and Number of OT Hours

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 (red)
- 0.15 – 0.25 (yellow)
- < 0.15 (green)

Overtime Update: DOCR
Total Overtime Cost

CountyStat
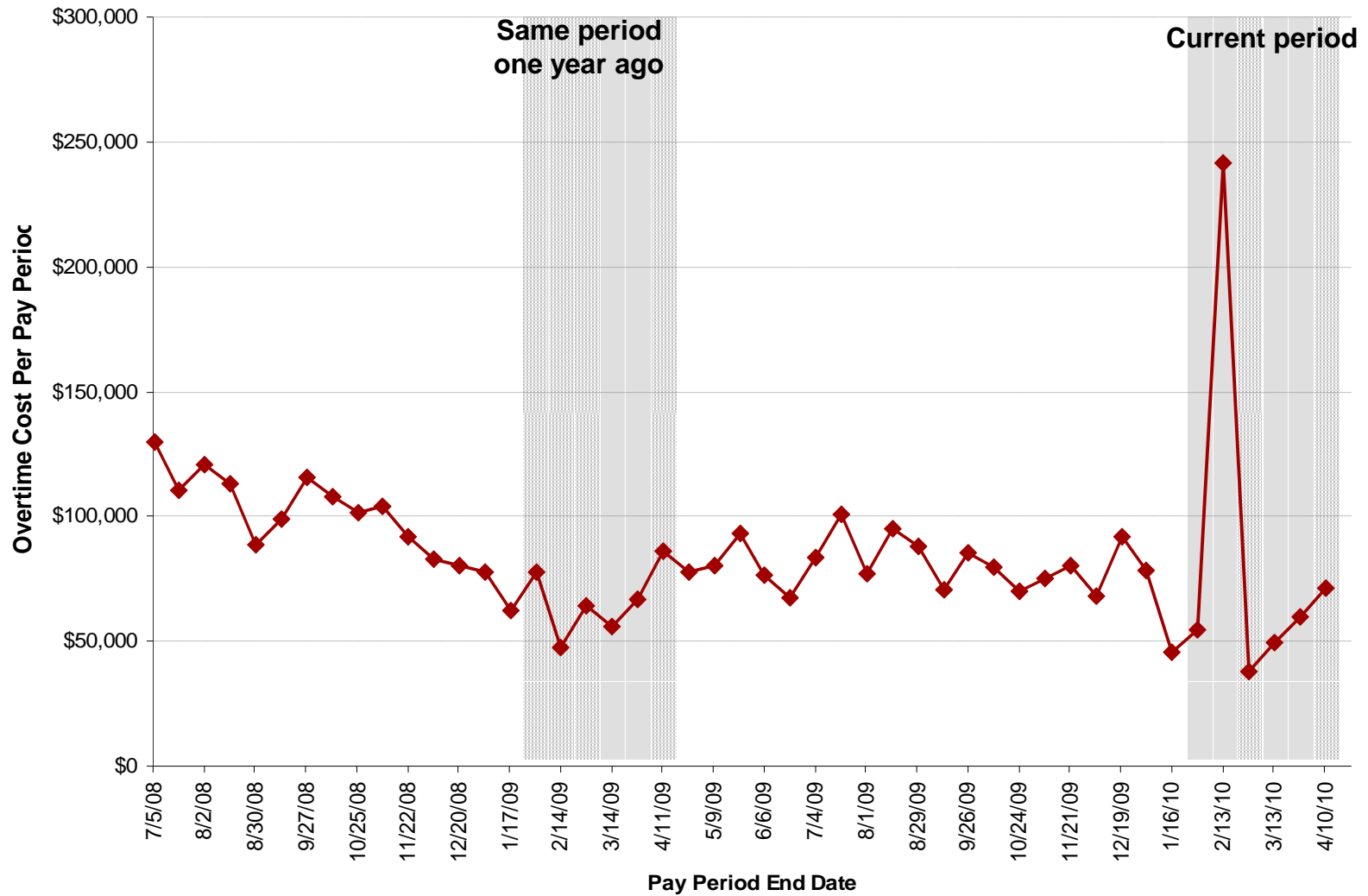
Tracking Overtime Across All Departments
Overtime Hours in FY10-Q3

Department/ Office (# Authorized Positions)	FY10-Q3 Current quarter	FY10-Q2 Previous quarter	FY10-Q2 % change from previous quarter	FY09-Q3 Same quarter one year ago	FY09-Q3 % change from one year ago	Overtime Hours Per Approved Position
MCFRS (1306)	66,767	79,920	-16.5%	55,355	20.6%	51.1
MCPD (1834)	44,494	52,563	-15.4%	51,322	-13.3%	24.3
DOT (1298)	134,676	112,627	19.6%	59,399	126.7%	103.8
DOCR (550)	18,292	18,729	-2.3%	17,842	2.5%	33.3
DGS (457)	19,204	11,644	64.9%	14,227	35.0%	42.0
HHS (1721)	5,131	4,861	5.6%	2,551	101.1%	3.0
DLC (318)	4,043	6,533	-38.1%	2,606	55.2%	12.7
DPS (227)	824	956	-13.9%	1,241	-33.6%	3.6
RSC (67)	1,346	379	255.4%	827	62.8%	20.1
REC (139)	451	288	56.5%	612	-26.3%	3.2
DEP (153)	983	940	4.6%	851	15.5%	6.4
DTS (176)	491	284	72.7%	364	34.9%	2.8
FIN (129)	93	281		63		0.7
Total	**297,241**	**290,281**	**2.4%**	**207,630**	**43.2%**	

Shown are executive departments and offices that had at least 300 hours or $10,000 in overtime costs in a quarter.
Red: > 20% increase; Yellow: 0 – 20% increase; Green: 0% increase or any decrease

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Tracking Overtime Across All Departments
Overtime Cost in FY10-Q3

Department/ Office (# Authorized Positions)	FY10-Q3	FY10-Q2		FY09-Q3		Overtime Dollars Per Approved Position
	Current quarter	Previous quarter	% change from previous quarter	Same quarter one year ago	% change from one year ago	
MCFRS (1306)	$3,296,447	$3,990,274	-17.4%	$2,765,487	19.2%	$2,524.08
MCPD (1834)	$2,262,113	$2,637,184	-14.2%	$2,615,087	-13.5%	$1,233.43
DOT (1298)	$5,020,018	$3,934,495	27.6%	$2,089,322	140.3%	$3,867.50
DOCR (550)	$879,842	$883,059	-0.4%	$785,544	12.0%	$1,599.71
DGS (457)	$895,722	$528,078	69.6%	$638,352	40.3%	$1,960.00
HHS (1721)	$254,243	$243,986	4.2%	$130,006	95.6%	$147.73
DLC (318)	$134,927	$211,474	-36.2%	$83,500	61.6%	$424.30
DPS (227)	$44,956	$51,814	-13.2%	$66,962	-32.9%	$198.04
RSC (67)	$36,049	$10,095	257.1%	$22,770	58.3%	$538.04
REC (139)	$14,445	$12,224	18.2%	$28,440	-49.2%	$103.92
DEP (153)	$45,309	$43,722	3.6%	$38,766	16.9%	$296.14
DTS (176)	$27,352	$14,943	83.0%	$18,649	46.7%	$155.41
FIN (129)	$3,744	$13,558	-72.4%	$2,516	48.8%	$29.02
Total	**$13,086,974**	**$12,831,589**	**2.0%**	**$9,526,313**	**37.4%**	

Shown are executive departments and offices that had at least 300 hours or $10,000 in overtime costs in a quarter.
Red: > 20% increase; Yellow: 0 – 20% increase; Green: 0% increase or any decrease

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Tracking Our Progress

- **Meeting Goals:**
  - Monitor overtime use within MCFRS, MCPD, DOT, and DOCR
    - Ensure proper management and cost effectiveness of overtime use
    - Examine the effect of current departmental practices and changes to those practices on overtime use
    - Review the effect of specific occurrences on departmental overtime
    - Examine the effect of current departmental practices on compensatory time

- **How will we measure success**
  - Departments stabilize or reduce overtime hours

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Wrap-up

- **Confirmation of follow-up items**

- **Time frame for next meeting**

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