# Overtime: DGS, DOT, DEP

10/2/09

# CountyStat Principles

- **Require Data Driven Performance**

- **Promote Strategic Governance**

- **Increase Government Transparency**

- **Foster a Culture of Accountability**

# Agenda

- Introductions and meeting purpose

- Pre- and post-reorganization comparison of overtime for DOT, DGS and DEP

- Departmental summaries:
    - DOT
    - DGS
    - DEP

- Wrap-up

# Meeting Goal

- Examine the reasons behind the increases in overtime use seen in the Departments of Transportation, General Services, and Environmental Protection after the departmental reorganization
  - Ensure proper management and cost effectiveness of overtime use
  - Highlight patterns in overtime use
  - Examine the effect of current departmental practices, since the reorganization, and changes to those practices on overtime use
  - Review the effect of specific occurrences on departmental overtime

# Meeting Structure

- For DOT, DGS, and DEP together, payroll data was used to analyze overtime use each pay period from FY08-09.

- For each department, the following charts were created

  1. Total overtime cost each pay period

  2. Average overtime hours and cost per pay period pre- and post-reorganization

  3. Total overtime hours by departmental division each pay period

  4. For the division(s) with the most overtime hours –

     a. Percent of employees claiming overtime and average number of overtime hours per employee each pay period

     b. Total overtime hours in each section

     c. Jobs incurring the most overtime

# Overtime Use in DOT, DGS, and DEP
# Pre- and Post-Reorganization Comparison of Overtime Hours
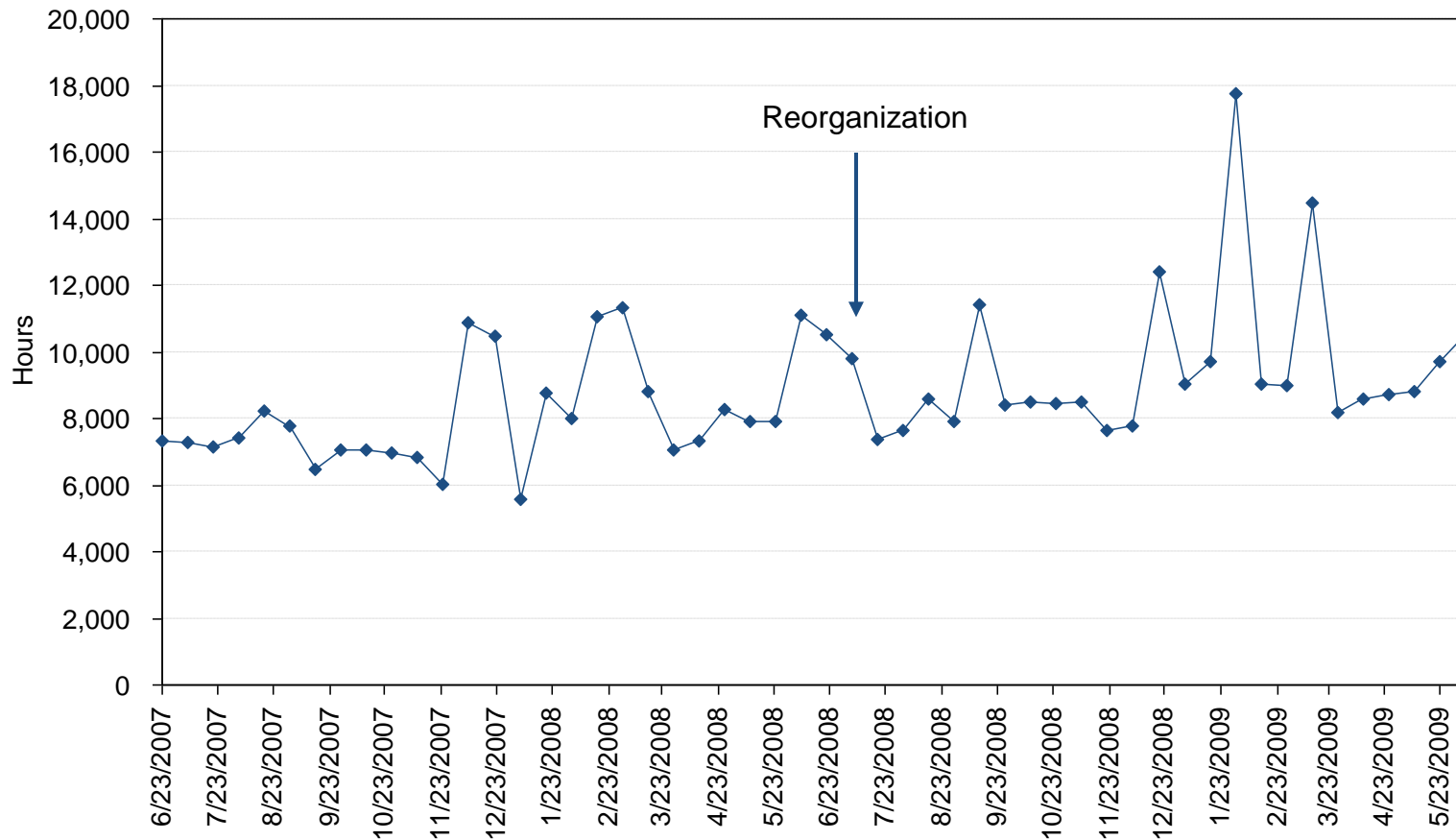


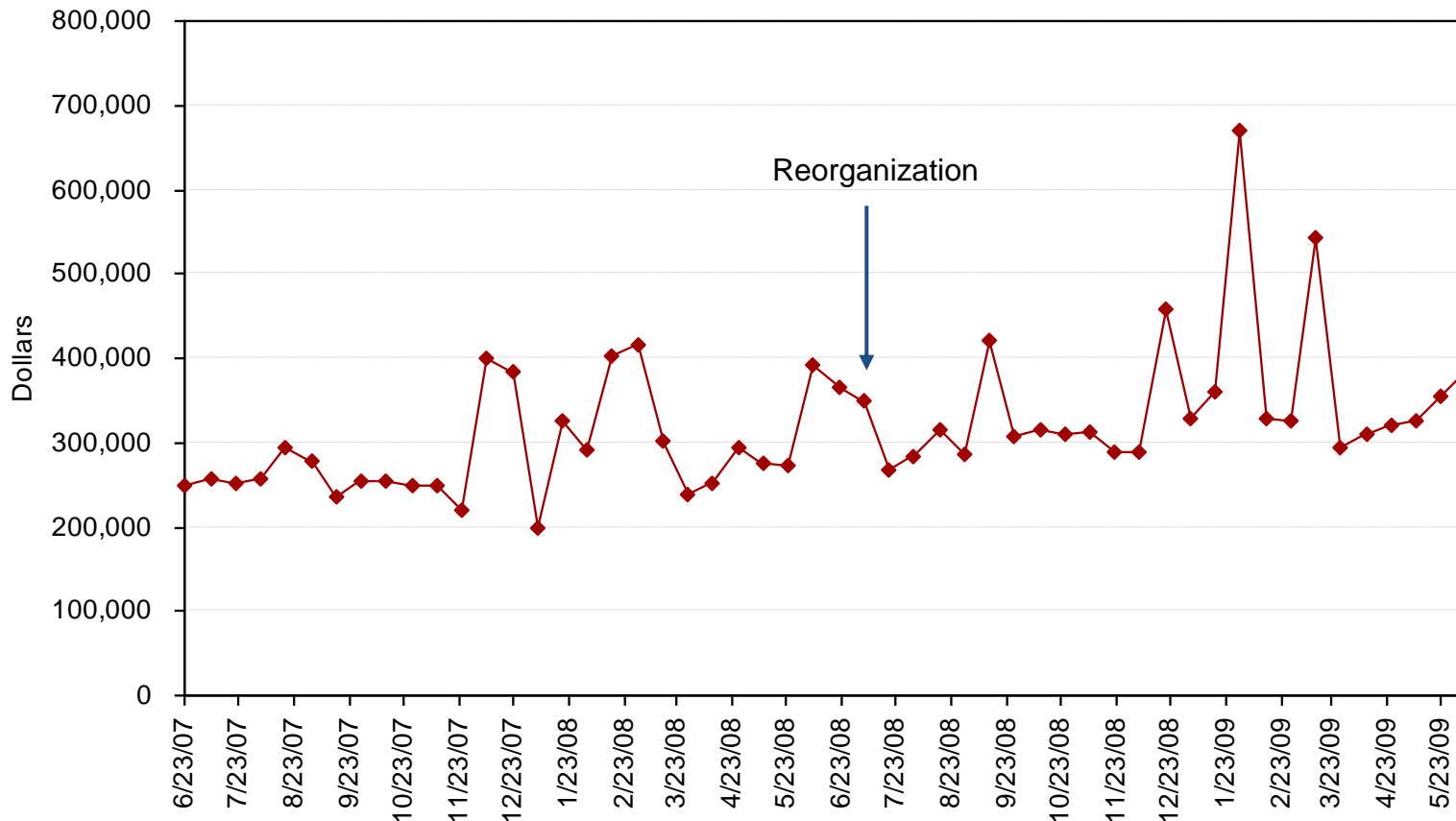This graph displays overtime hours before and after the reorganization of DOT, DGS and DEP.

# Overtime Use in DOT, DGS, and DEP
# Pre- and Post-Reorganization Comparison of Overtime Cost



This graph displays overtime cost before and after the reorganization of DOT, DGS and DEP.

# Overtime Use in DOT, DGS, and DEP
# Pre- and Post-Reorganization
# Comparison of Overtime Hours and Cost

| DOT, DGS & DEP | Pre-Reorganization FY08 | Post-Reorganization FY09 |
|---|---|---|
| Average Hours per Pay Period | 8,165 | 9,516 |
| Average Cost per Pay Period | $291,110 | $349,964 |

- Number of hours of overtime (earning codes OTP, OT2, OTL, and OTH) claimed through payroll to the following departments: 50 (DPWT/DOT), 35 (PRO), 36 (DGS), or 80 (DEP).
- Seasonal expenditures (leafing and storms) have been excluded.
- Costs assigned to GEN947 (Inauguration) have been excluded.

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# Overtime Use in DOT, DGS, and DEP
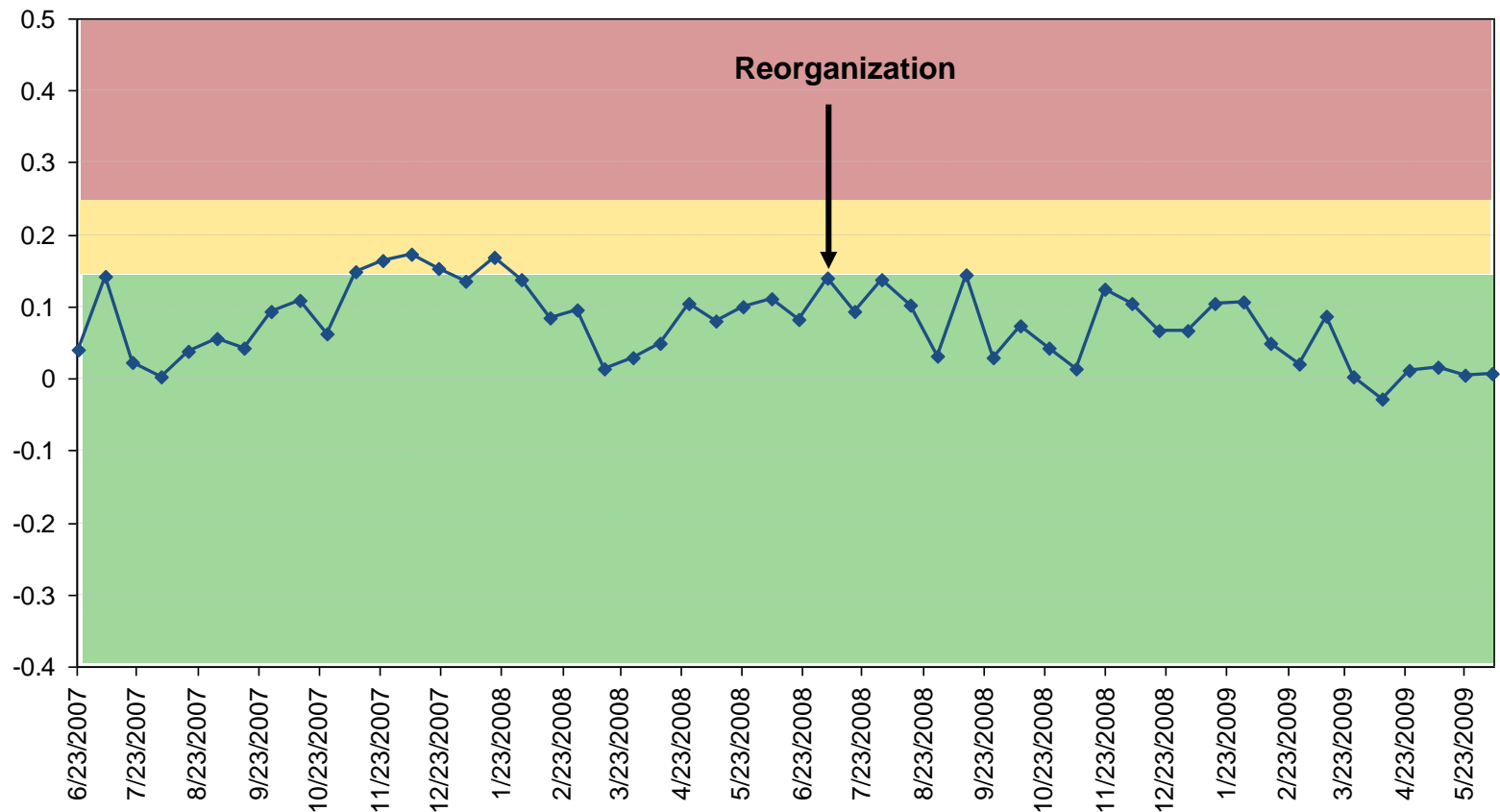# Pre- and Post-Reorganization Comparison of Percent of Employees with Overtime and Average Hours
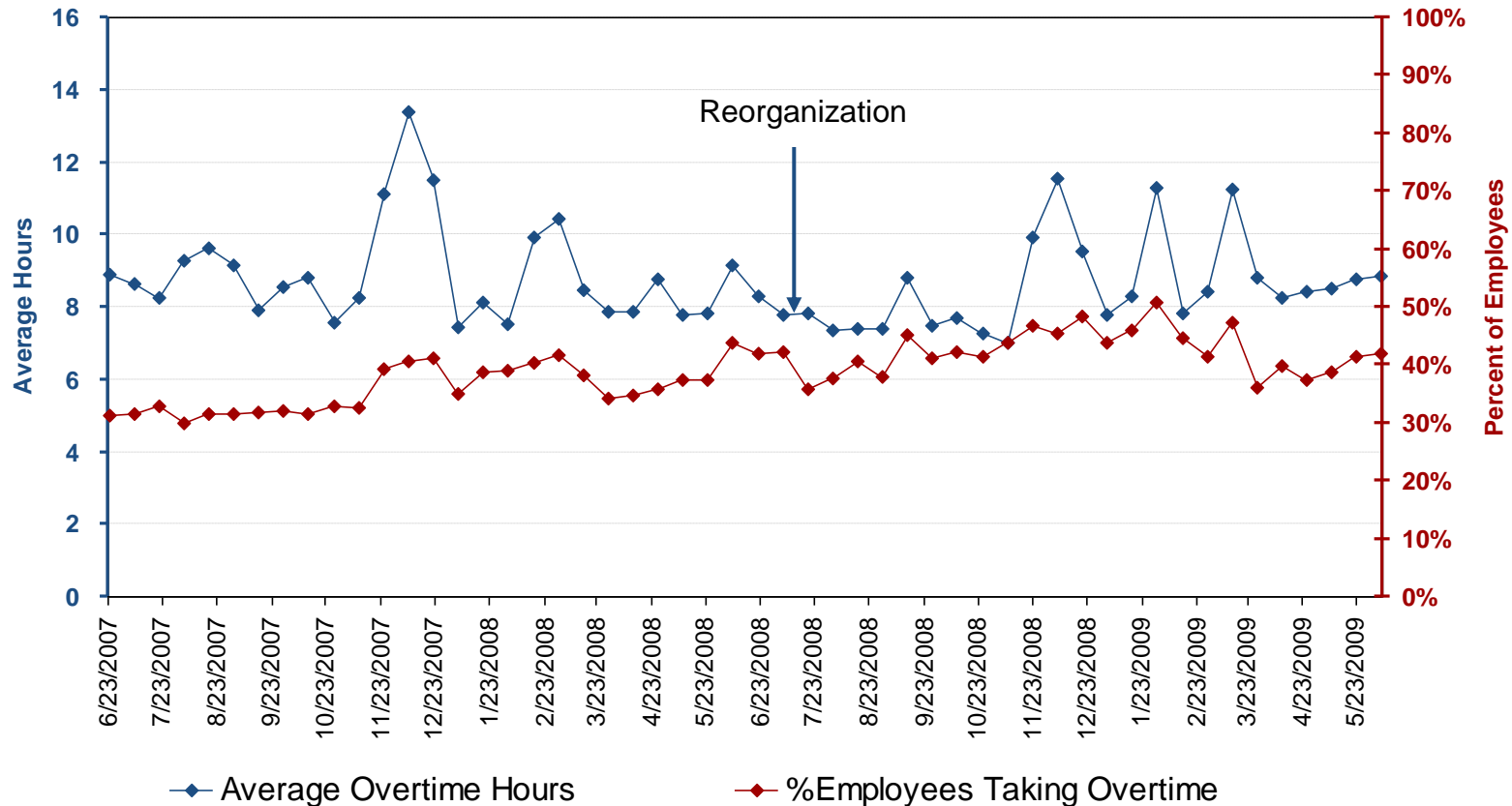


This graph displays the percent of employees taking overtime and the average hours of overtime per employee for each pay period.
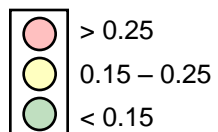
*FY08-09

# Overtime Use in DOT, DGS, and DEP
# 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.
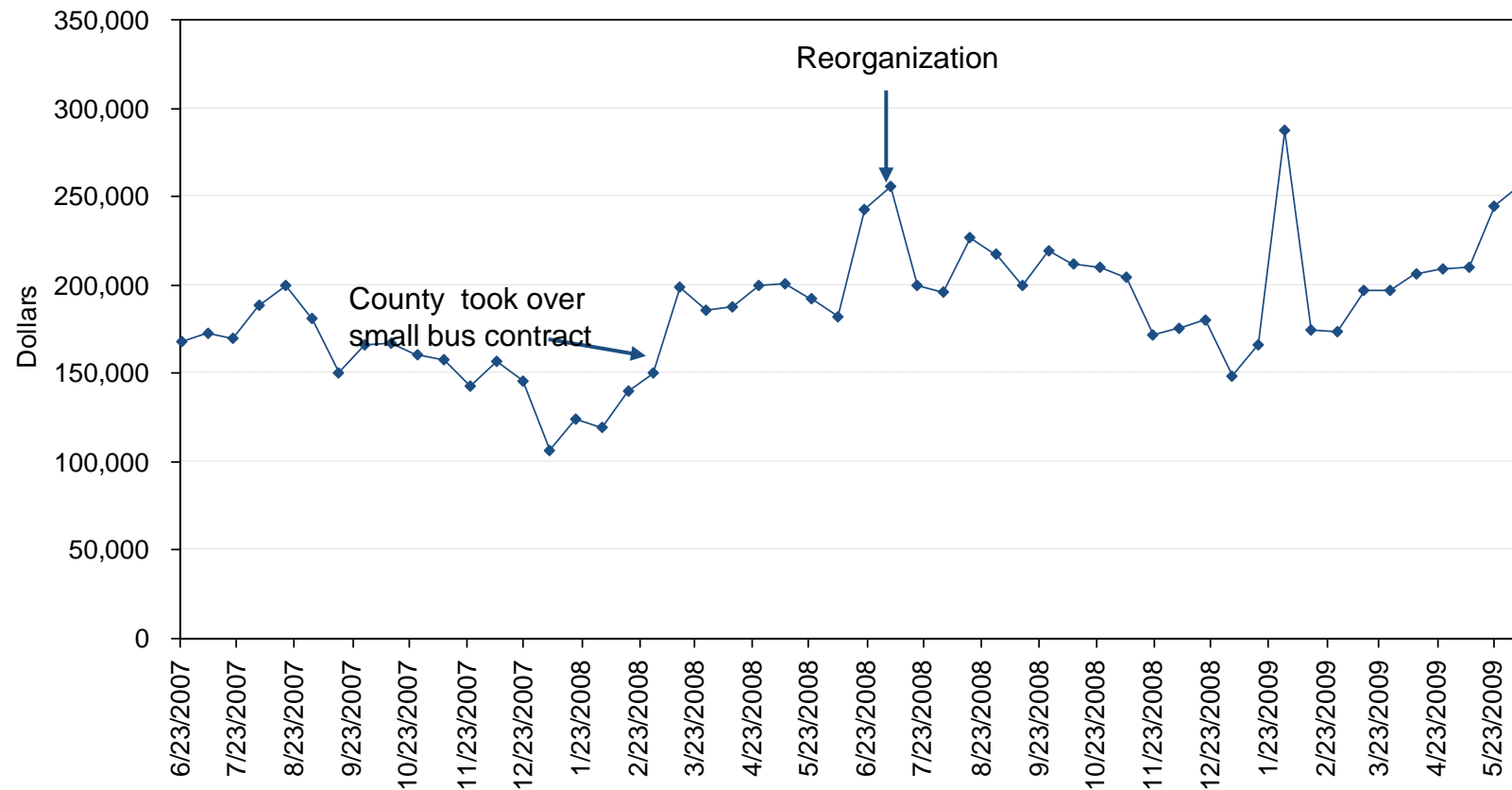
> 0.25
0.15 – 0.25
< 0.15

*FY08-09*

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# Overtime in DOT
# Total Overtime Cost

# Pre- and Post-Reorganization
## Comparison of Overtime Hours and Cost
### Department of Transportation

| DOT | Pre-Reorganization FY08 | Post-Reorganization FY09 |
|---|---|---|
| **Average Hours per Pay Period** | 5,173 | 5,859 |
| **Average Cost per Pay Period** | $168,890 | $197,089 |

- Number of hours of overtime (earning codes OTP, OT2, OTL, and OTH) claimed through payroll to the following departments: 50 (DPWT/DOT), 35 (PRO), 36 (DGS), or 80 (DEP).
- Seasonal expenditures (leafing and storms) have been excluded.
- Costs assigned to GEN947 (Inauguration) have been excluded.

> From FY08 to FY09, average overtime hours per pay period has increased by 13%.

# Overtime in DOT: By Division
# Total Overtime Hours
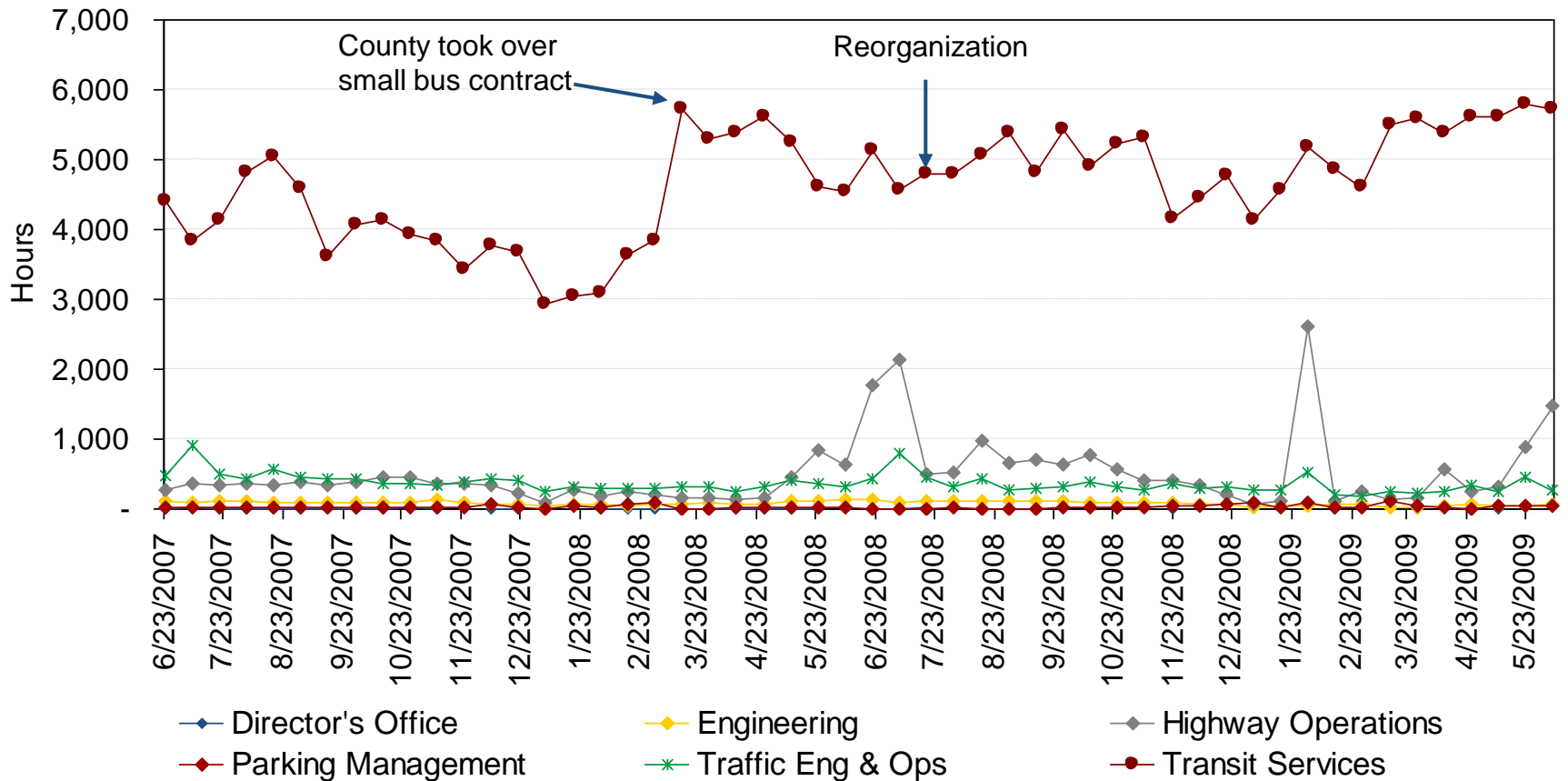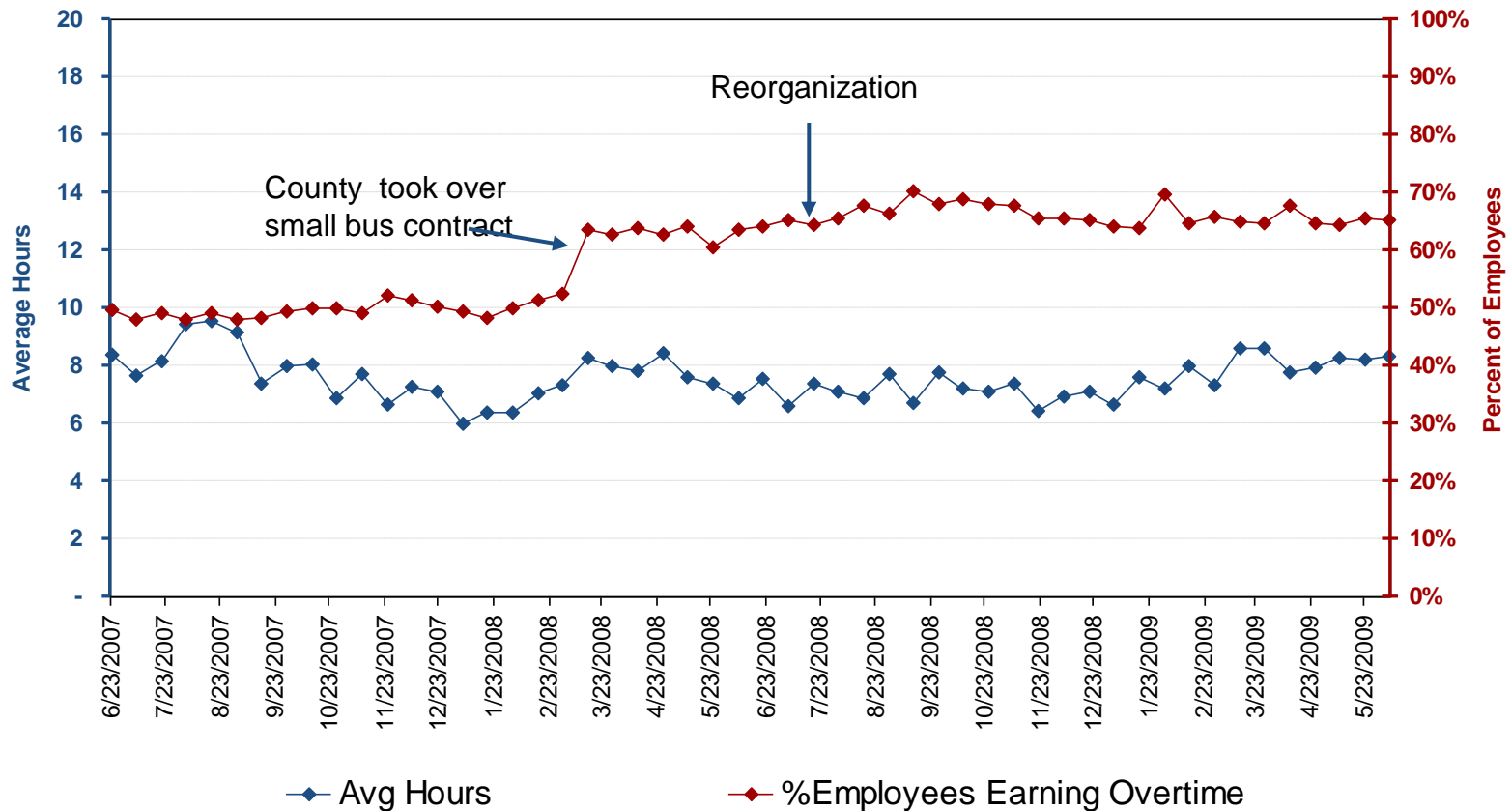


Transit Services is responsible for 78% of DOT's overtime hours in FY09.

*FY08-09; costs assigned to GEN947 (Inauguration), storms, and leafing have been removed.*

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# Overtime in DOT: Transit Services
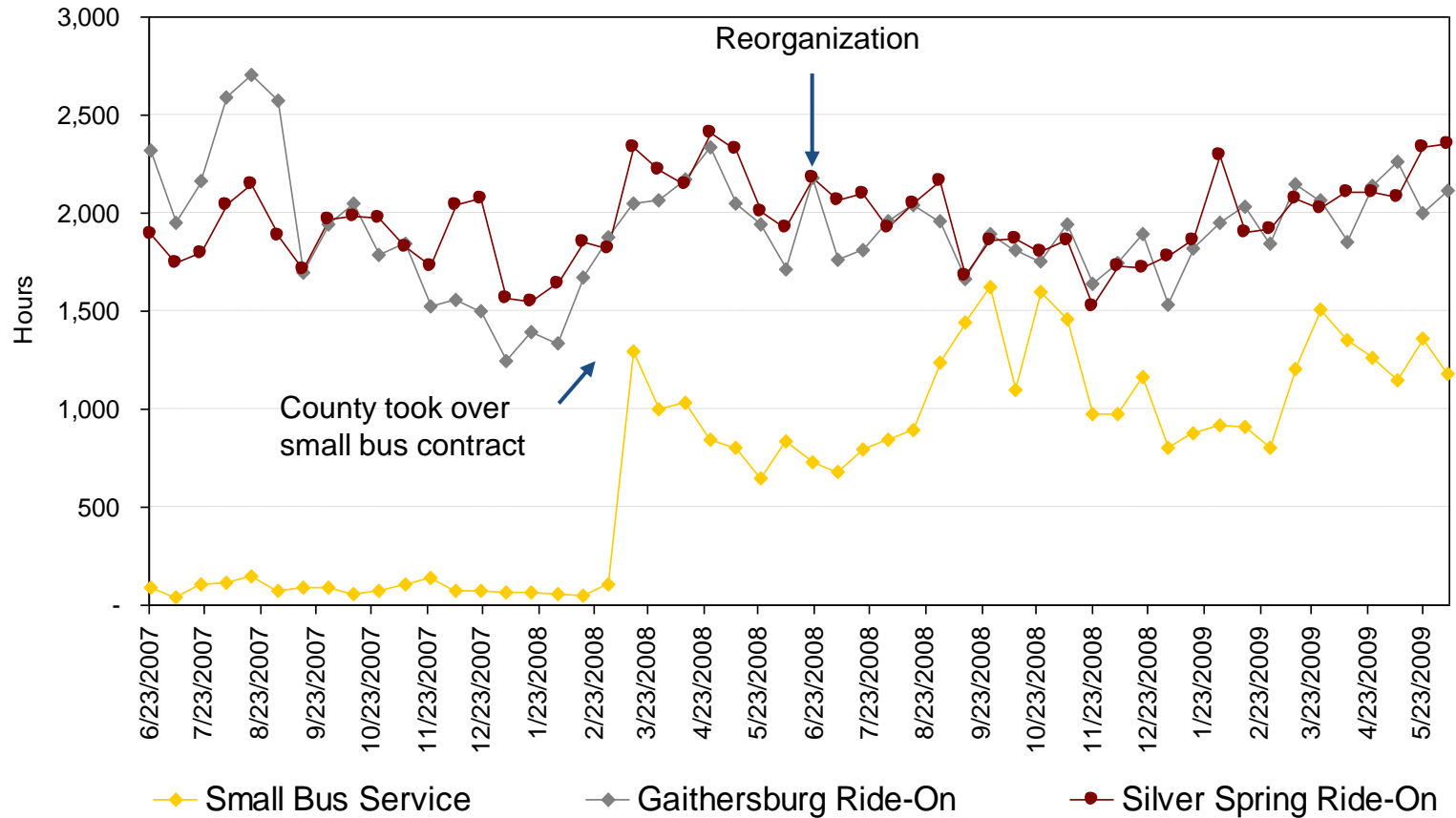# Percent of Employees with Overtime and Average Hours

*FY08-09; costs assigned to GEN947 (Inauguration), storms, and leafing have been removed.*

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# DOT: Transit Services
# Total Overtime Hours in Each Section



Of the sections in Transit Services, the Small Bus Service, Silver Spring and Gaithersburg are the primary users of overtime.

*FY08-09; costs assigned to GEN947 (Inauguration), storms, and leafing have been removed. Ride-On Operations, Administration, and Planning & Operational Support are not included here.*

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# Pre- and Post-Reorganization Comparison of Overtime Hours and Cost
## Department of Transportation: Transit Services

| Transit Services | | Pre-Reorganization FY08 | Post-Reorganization FY09 |
|---|---|---|---|
| **Silver Spring** | **Average Hours per Pay Period** | 1,956 | 1,967 |
| | **Average Cost per Pay Period** | $60,088 | $63,688 |
| **Gaithersburg** | **Average Hours per Pay Period** | 1,936 | 1,906 |
| | **Average Cost per Pay Period** | $59,665 | $60,346 |
| **Small Bus Svc** | **Average Hours per Pay Period** | 898* | 1,125 |
| | **Average Cost per Pay Period** | $22,878 | $31,470 |

- Number of hours of overtime (earning codes OTP, OT2, OTL, and OTH) claimed through payroll to the following departments: 50 (DPWT/DOT), 35 (PRO), 36 (DGS), or 80 (DEP).
- Seasonal expenditures (leafing and storms) have been excluded.
- Costs assigned to GEN947 (Inauguration) have been excluded.

*Only includes hours in the pay periods since the County took over the Small Bus Service*

# Overtime in DOT: Jobs Incurring the Most Overtime

**Small Bus Service**

| Job Title | Total Overtime Hours | % Hours in Section | %Hours in Division |
|---|---|---|---|
| Bus Operator | 25,682.00 | 91% | 20% |
| Transit Coordinator | 1,963.50 | 7% | 2% |

**Gaithersburg Ride-On**

| Job Title | Total Overtime Hours | % Hours in Section | %Hours in Division |
|---|---|---|---|
| Bus Operator | 44,205.00 | 93% | 35% |
| Transit Coordinator | 2,561.50 | 5% | 2% |

**Silver Spring Ride-On**

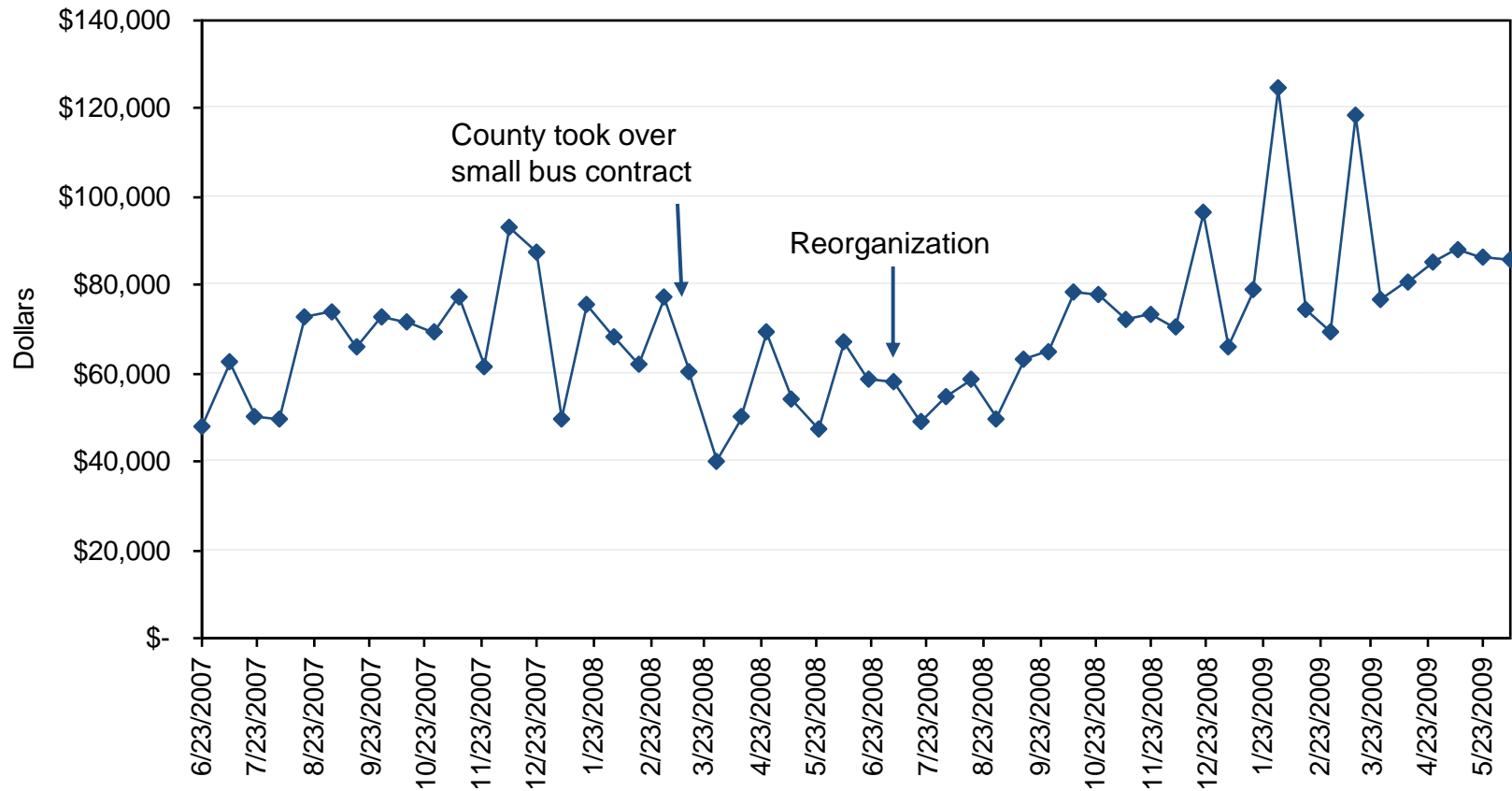| Job Title | Total Overtime Hours | % Hours in Section | %Hours in Division |
|---|---|---|---|
| Bus Operator | 45,059.50 | 92% | 36% |
| Transit Coordinator | 3,809.50 | 8% | 3% |

In each high overtime-using sections, bus operators and transit coordinators represent nearly all overtime hours. In DOT as a whole, they represent 75% and 5%, respectively.

*FY09 only*

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# Overtime in DGS
# Total Overtime Cost



*FY08-09; Costs assigned to GEN947 (Inauguration) have been removed.*

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# Pre- and Post-Reorganization
## Comparison of Overtime Hours and Cost
### Department of General Services

| DGS | Pre-Reorganization FY08 | Post-Reorganization FY09 |
|---|---|---|
| **Average Hours per Pay Period** | 1,373 | 1,583 |
| **Average Cost per Pay Period** | $64,379 | $70,494 |

- Number of hours of overtime (earning codes OTP, OT2, OTL, and OTH) claimed through payroll to the following departments: 50 (DPWT/DOT), 35 (PRO), 36 (DGS), or 80 (DEP).
- Seasonal expenditures (leafing and storms) have been excluded.
- Costs assigned to GEN947 (Inauguration) have been excluded.

From FY08 to FY09, average overtime hours per pay period has increased by 15%.

# Overtime in DGS: By Division
# Total Overtime Hours
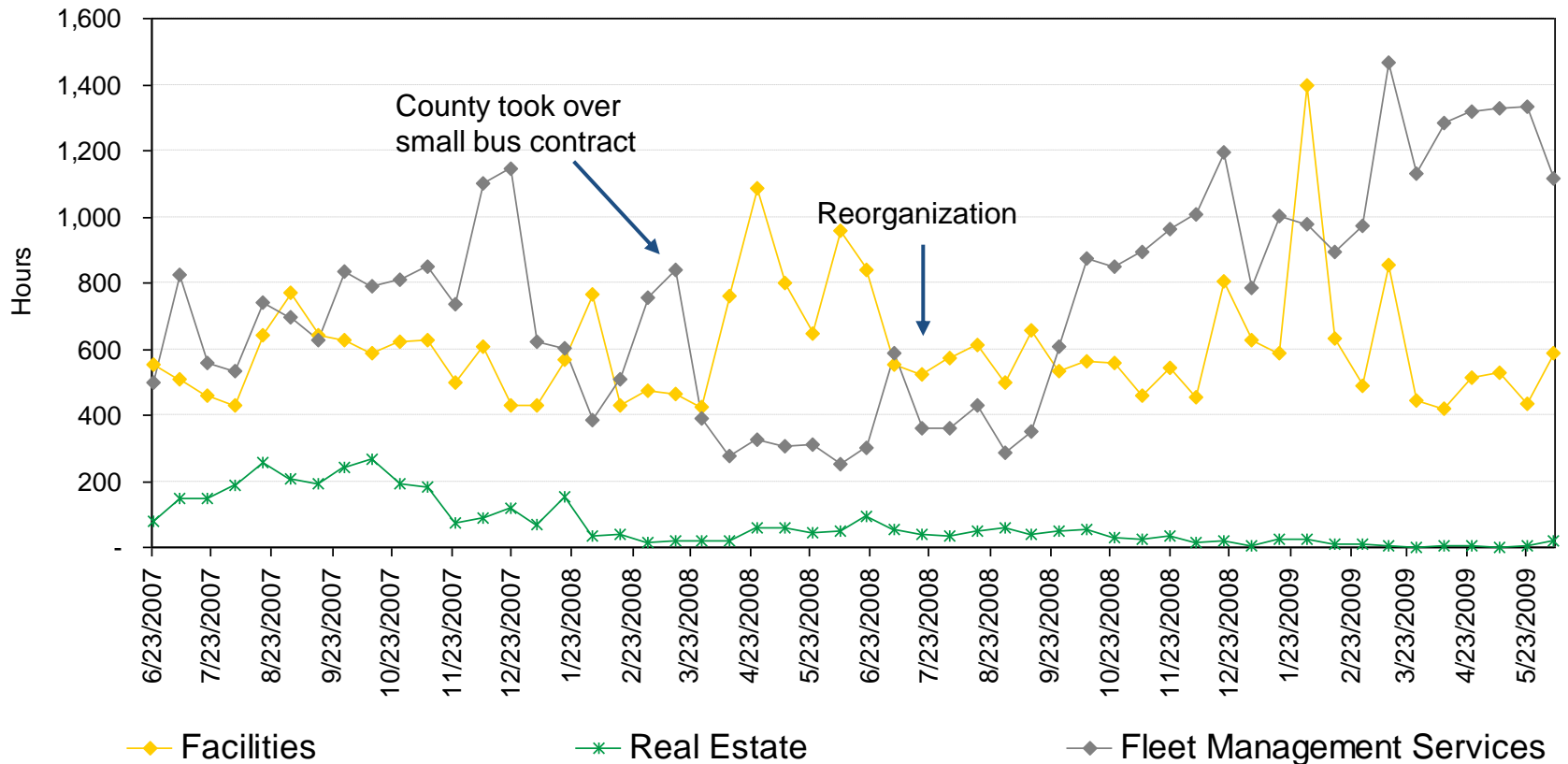


Fleet Management represents 54% of overtime hours in FY09; Facilities, the second highest user, represents 34% of overtime hours.

*FY08-09; costs assigned to GEN947 (Inauguration) have been removed.*
*Office of the Director, Procurement Services, and Building Design & Construction are not included here.*

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# Pre- and Post-Reorganization
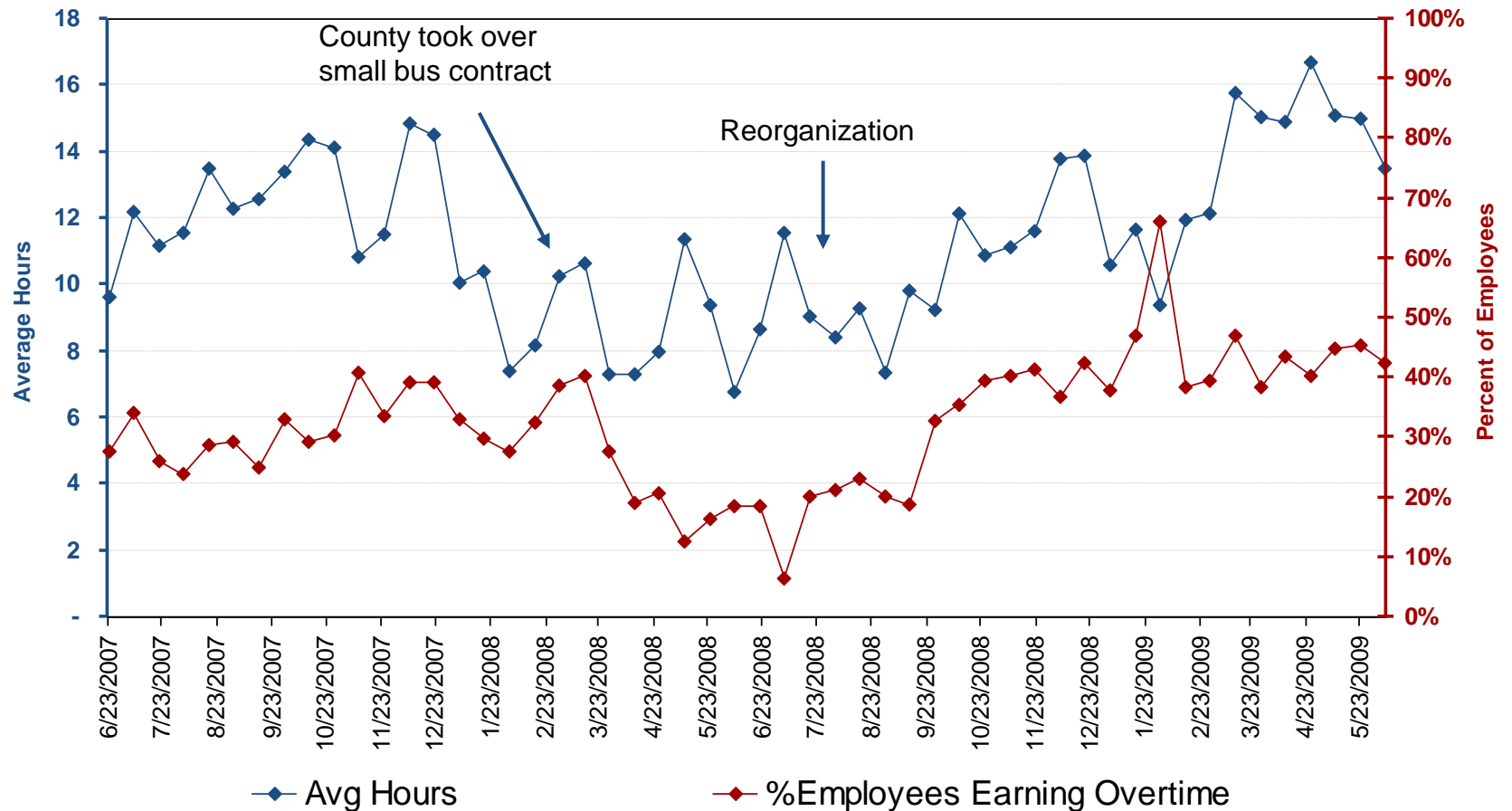## Comparison of Overtime Hours and Cost
### Department of General Services: Fleet & Facilities

| DGS | | Pre-Reorganization FY08 | Post-Reorganization FY09 |
|---|---|---|---|
| Fleet Mgmt Services | Average Hours per Pay Period | 616 | 851 |
| | Average Cost per Pay Period | $25,452 | $35,629 |
| Facilities | Average Hours per Pay Period | 617 | 557 |
| | Average Cost per Pay Period | $28,117 | $26,735 |

- Number of hours of overtime (earning codes OTP, OT2, OTL, and OTH) claimed through payroll to the following departments: 50 (DPWT/DOT), 35 (PRO), 36 (DGS), or 80 (DEP).
- Seasonal expenditures (leafing and storms) have been excluded.
- Costs assigned to GEN947 (Inauguration) have been excluded.

# Overtime in DGS: Fleet
# Percent of Employees with Overtime and Average Hours



County took over small bus contract

Reorganization

Avg Hours    %Employees Earning Overtime

*FY08-09; costs assigned to GEN947 (Inauguration) have been removed.*

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# Overtime in DGS: Facilities
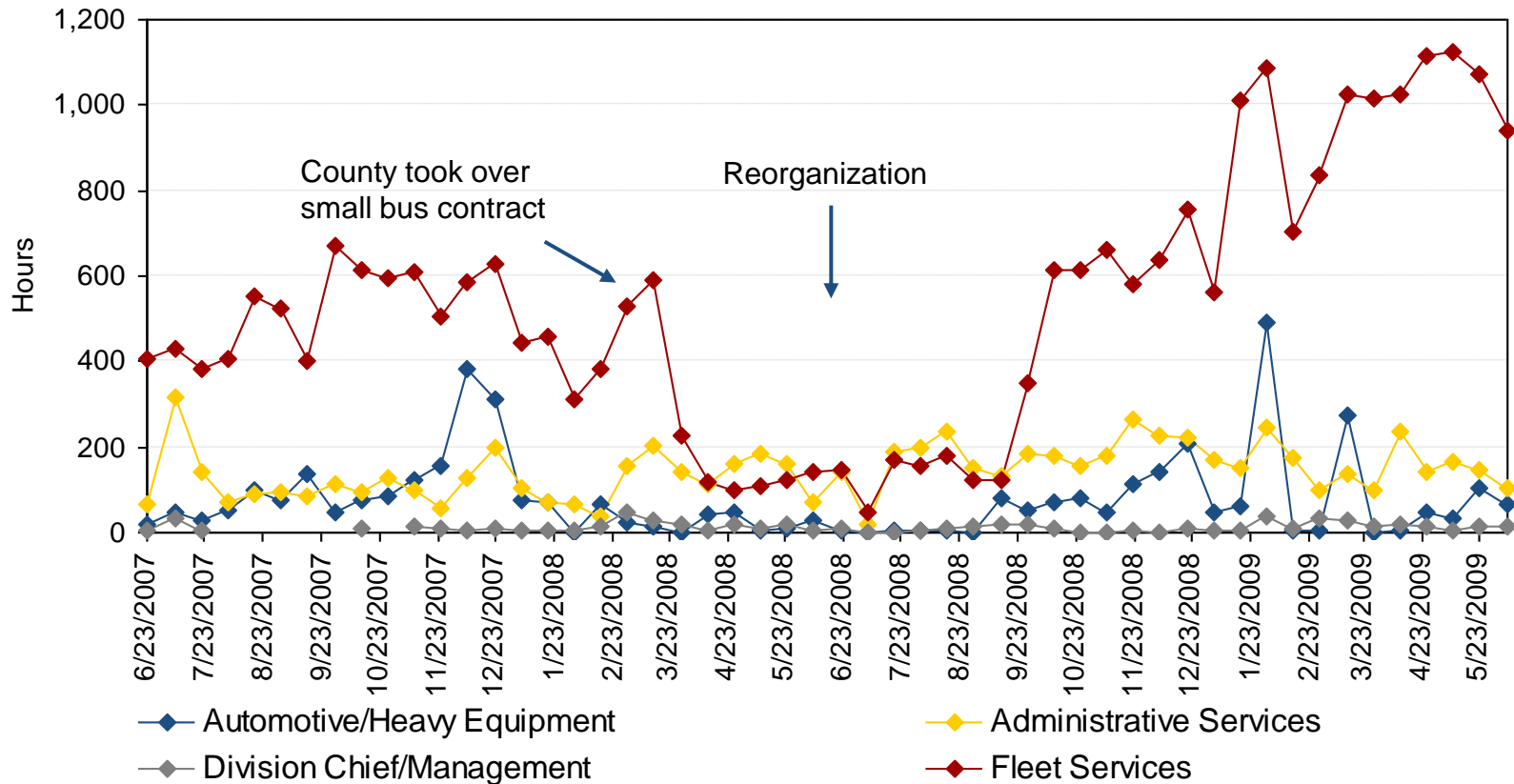# Percent of Employees with Overtime and Average Hours



Reorganization

Legend:
- Avg Hours
- %Employees Earning Overtime
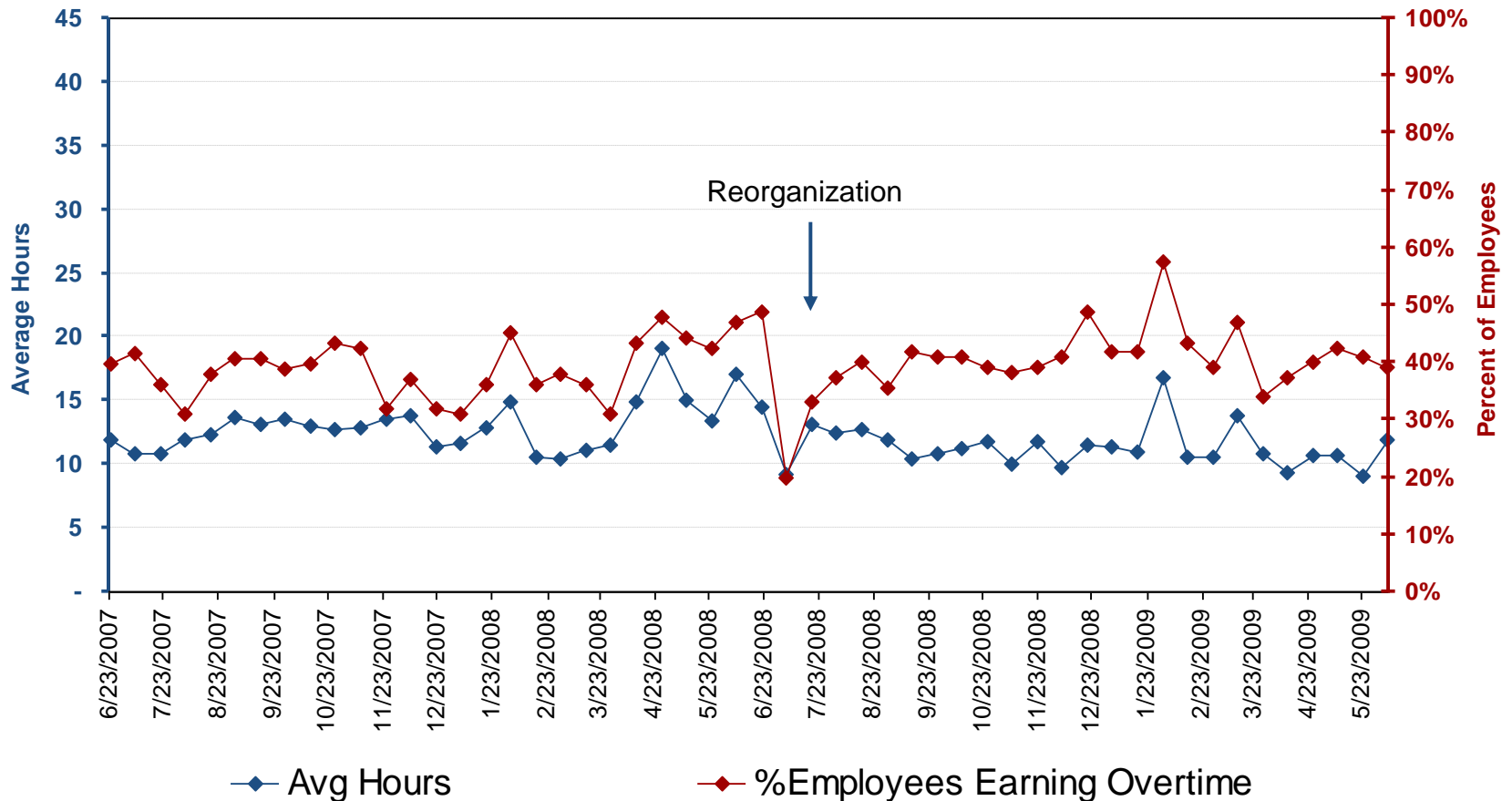
*FY08-09; costs assigned to GEN947 (Inauguration) have been removed.

Overtime in DOT, DGS & DEP

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10/2/2009

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# Overtime in DGS: Fleet Management Services
# Total Overtime Hours in Each Section



County took over small bus contract

Reorganization

Legend:
- Automotive/Heavy Equipment
- Administrative Services
- Division Chief/Management
- Fleet Services

Within Fleet Management, Fleet Services, responsible for maintaining the bus fleet, uses the most hours of overtime.
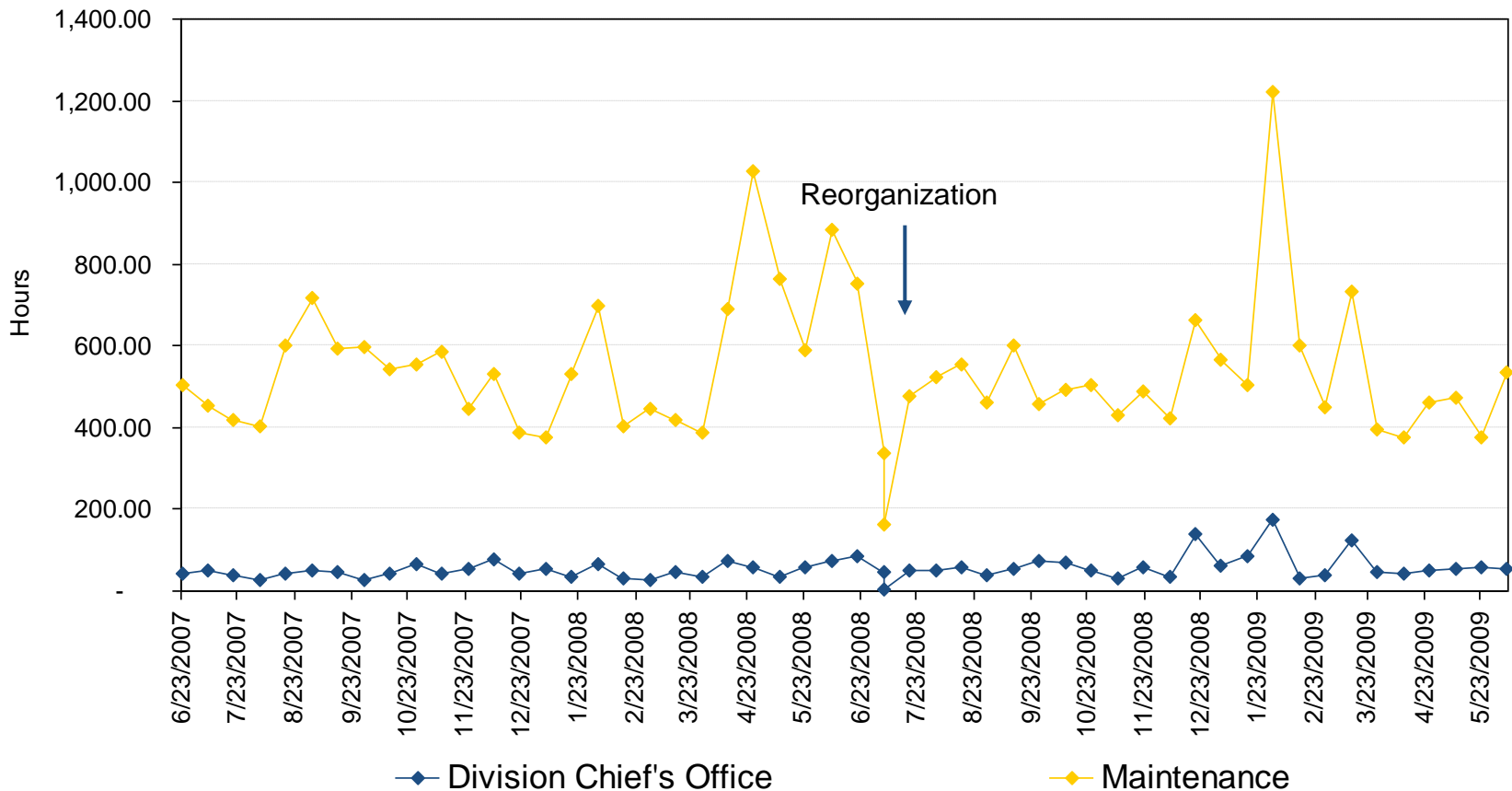
*FY08-09; costs assigned to GEN947 (Inauguration) have been removed.*

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# Overtime in DGS: Facilities
# Total Overtime Hours in Each Section



Within Facilities, Maintenance uses the most hours of overtime.

*FY08-09; costs assigned to GEN947 (Inauguration) have been removed.*

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# Overtime in DGS: Fleet Management Services and Facilities Jobs Incurring the Most Overtime

| Fleet Management Section | Job Title | Hours | FY09 Approved Positions | % Total Hrs In Division | % Total Hrs in DGS |
|---|---|---|---|---|---|
| Fleet Services | Mechanic Technician II | 11,876.65 | 88 | 51.70% | 31.78% |
| Fleet Services | Equip Maint Crew Chief | 3,312.1 | 18 | 14.42% | 8.19% |
| Administrative Services | Supply Technician III | 2,607.5 | 20 | 11.35% | 6.10% |

| Facilities Section | Job Title | Hours | FY09 Approved Positions | %Total Hrs in Division | %Total Hrs in DGS |
|---|---|---|---|---|---|
| Maintenance | HVAC Mechanic I&II | 2,407.5 | 20 | 16.64% | 5.63% |
| Maintenance | Electrician I&II | 2,282.5 | 9 | 15.77% | 5.34% |
| Maintenance | Public Svcs Craftsworker | 1,939 | 13 | 13.40% | 4.54% |
| Maintenance | Property Manager II | 1,463.5 | 6 | 10.11% | 3.42% |
| Maintenance | Bldg Services Inspector | 1,338.5 | 7 | 9.25% | 3.13% |
| Maintenance | Maint Renov & Insp Spec | 1,318.5 | 6 | 9.11% | 3.08% |

*FY09 only

# Overtime in DEP
# Total Overtime Cost
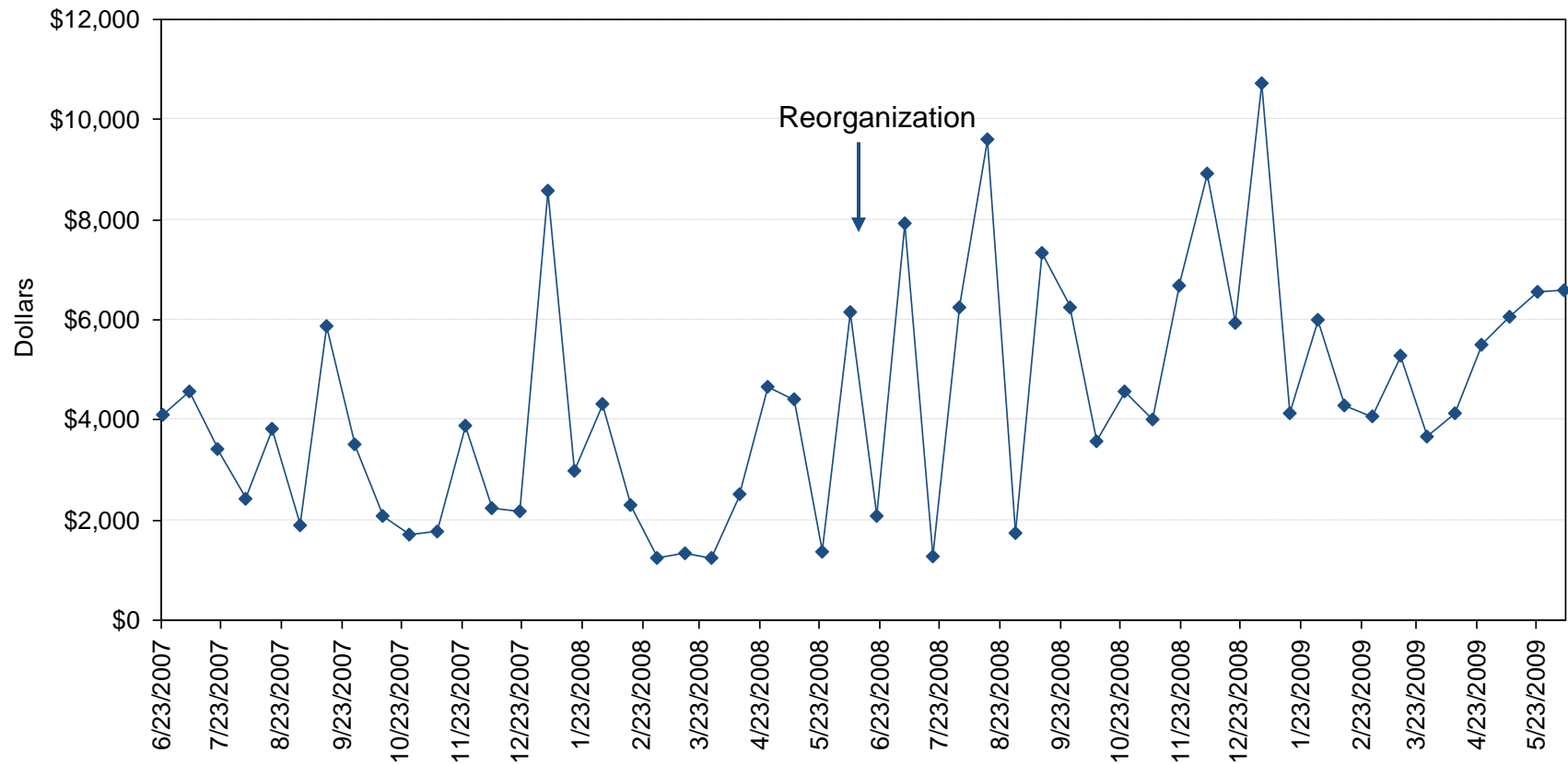
# Pre- and Post-Reorganization Comparison of Overtime Hours and Cost
## Department of Environmental Protection

| DEP | Pre-Reorganization FY08 | Post-Reorganization FY09 |
|---|---|---|
| Average Hours per Pay Period | 69 | 116 |
| Average Cost per Pay Period | $5,644 | $6,360 |

- Number of hours of overtime (earning codes OTP, OT2, OTL, and OTH) claimed through payroll to the following departments: 50 (DPWT/DOT), 35 (PRO), 36 (DGS), or 80 (DEP).
- Seasonal expenditures (leafing and storms) have been excluded.
- Costs assigned to GEN947 (Inauguration) have been excluded.

From FY08 to FY09, average overtime hours per pay period has increased by 68%.

# Overtime in DEP: By Division
# Total Overtime Hours
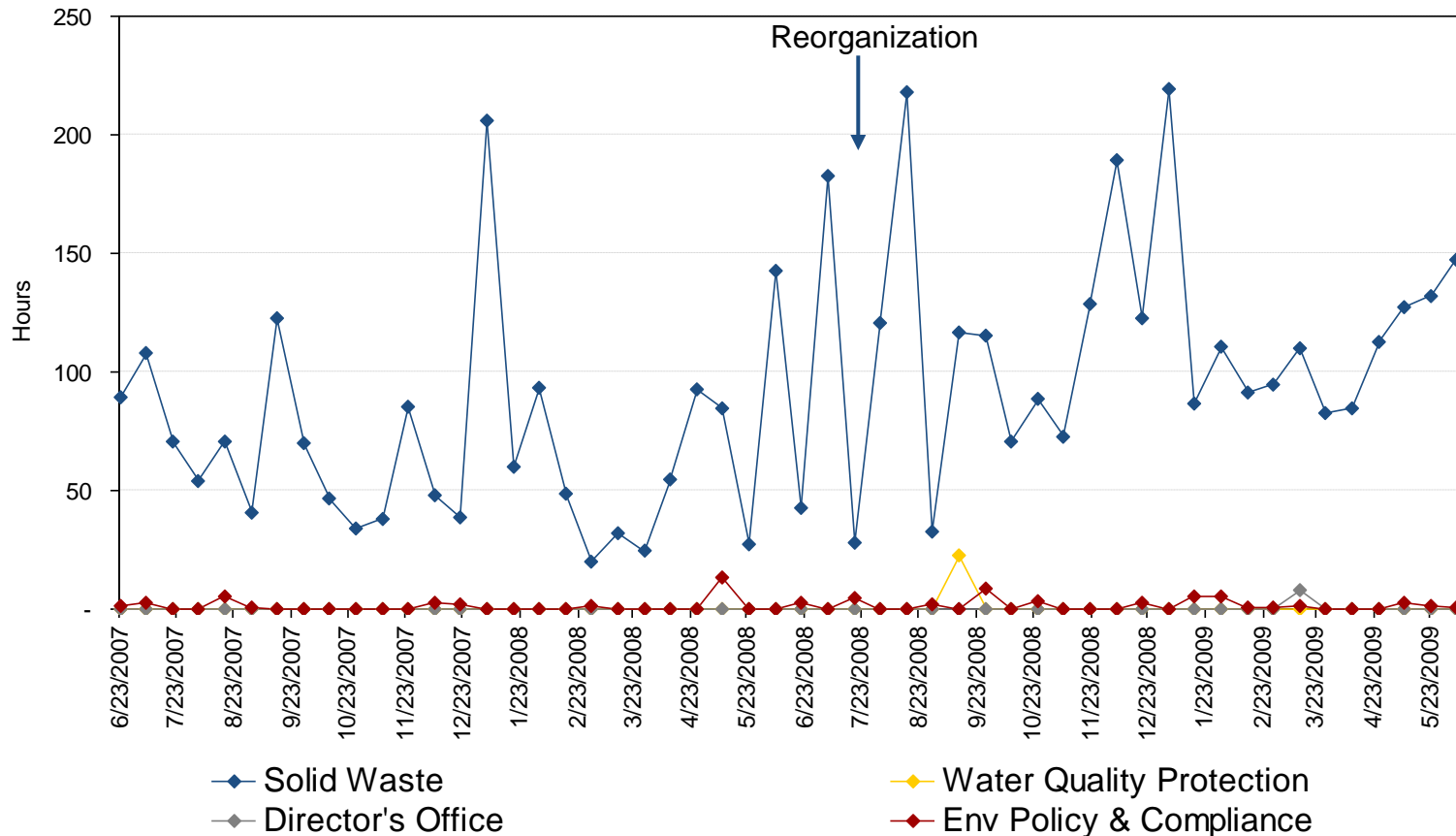


**Solid Waste Services is responsible for nearly all of DEP's overtime in FY09.**

# Overtime in DEP: Solid Waste Services
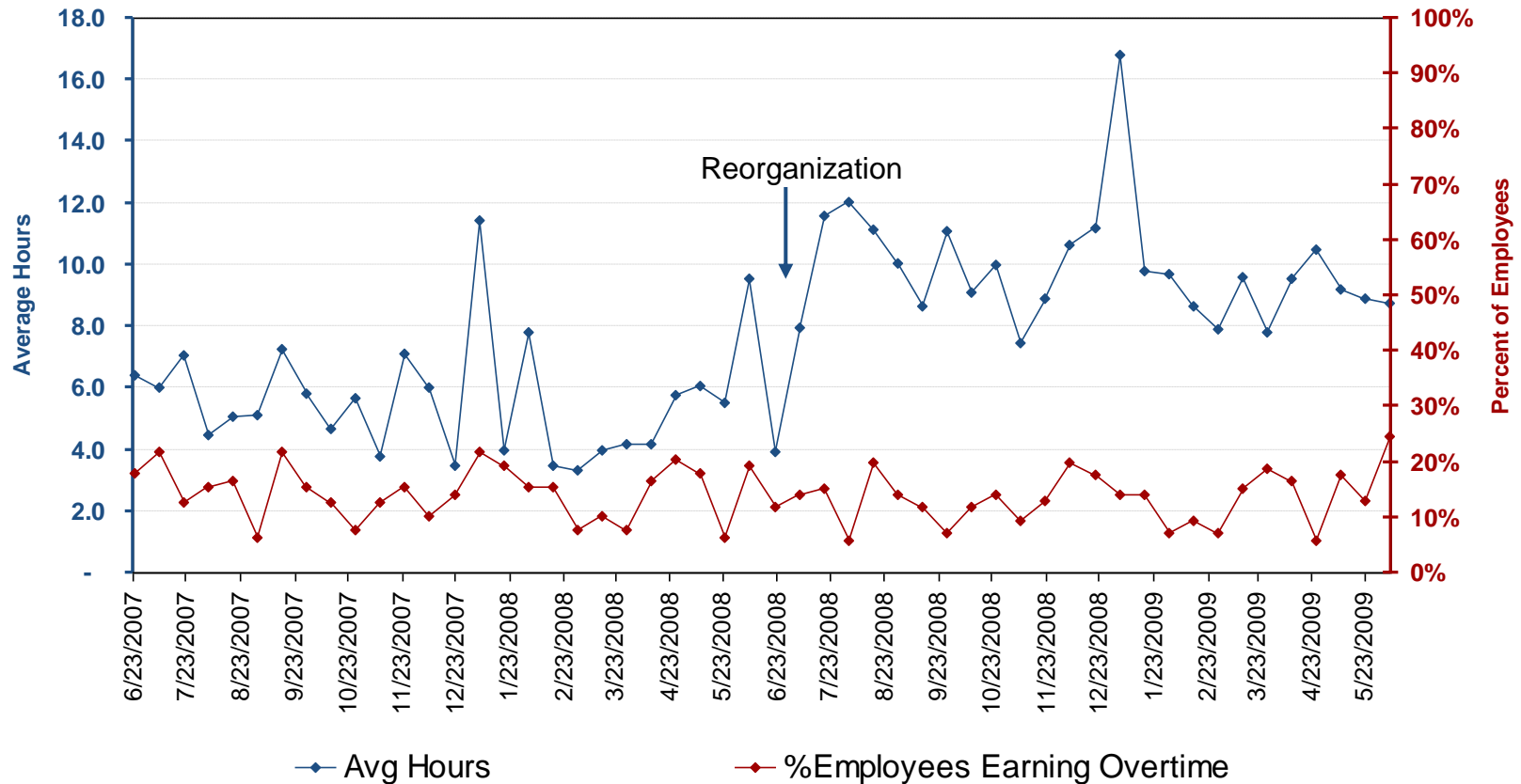# Percent of Employees with Overtime and Average Hours
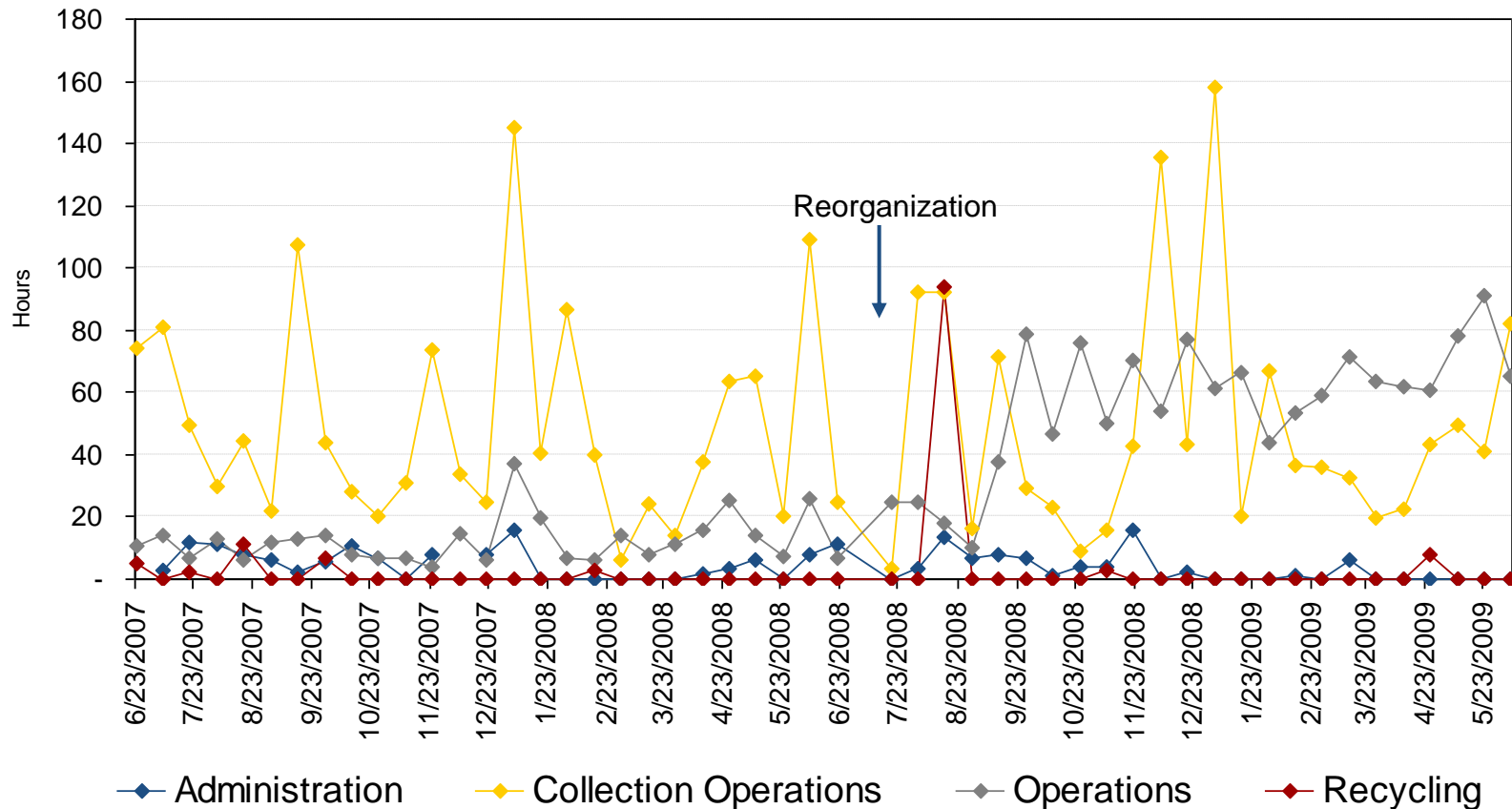
# DEP: Solid Waste Services
## Total Overtime Hours in Each Section



Within Solid Waste Services, Operations and Collection Operations are the primary users of overtime.

*FY08-09*

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# Overtime in DEP: Solid Waste Services
# Jobs Incurring the Most Overtime

| Section | Job Title | FY09 Approved Positions | Hours | %Total Overtime Hours in Solid Waste Division |
|---|---|---|---|---|
| Operations | Program Manager I | 3 | 524.5 | 19.38% |
| Collection Operations | Program Specialist II | 7 | 504.5 | 18.64% |
| Operations | Executive Administrative Aide | 2 | 346 | 12.79% |
| Collection Operations | Code Enforcement Inspector III | 5 | 302.5 | 11.18% |

*FY09 only

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# Overtime Use in DOT, DGS, and DEP
# Pre- and Post-Reorganization Comparison

| Results of Data Analysis (1)<br>What does the data tell us? | Causes (2)<br>Based on the results of the analysis, why is this occurring in your department? | Solutions (3)<br>What actions does your department plan to take to address the stated causes and change (or continue) these results? |
|---|---|---|
| ▪In general, overtime hours across DOT, DGS and DEP has increased from FY08 to FY09 | DGS<br>▪From 10/08 –to-3/09 DFM is on standby emergency weather response 24/7<br>▪24/7 coverage 911 Center required 2730 overtime hours by DFM<br>▪Chargeback services are on-going in response to customer request<br>▪Shortage of skilled trade staff to support 24/7 emergency callbacks. Each callback requires a minimum of (3) hours overtime<br>▪Year end financial closings create a significant demand for Procurement and fiscal staff to finalize payments and encumbrances. | DGS<br>▪Use more vendors to support emergency weather standby response and segregate emergency weather services into a separate category for posting DFM overtime usage<br>▪Removal of 24/7 DFM staff from 911 Center effective November 1, 2009 will reduce overtime hours by 2730 hours<br>▪Segregate chargeback services into a separate category for posting DFM overtime usage<br>▪Based on the number of callbacks reported during this period callbacks are classified as minimum to low in DFM overall overtime usage<br>▪Historically we have been under funded for actual Overtime requirements, requests to increase budgeted amounts have not approved. |
| | DOT<br>▪Ride On added another depot in March '08. If FY 08 hours were annualized to include a full year FY 09 is actually 0.4% below FY 08 | DOT<br>▪DOT will continue to monitor overtime |
| ▪The percent of employees taking overtime has increased from FY08 to FY09 | DOT<br>▪The addition of a Ride On depot, which have higher overtime use than other functions, will increase the percentage | DOT<br>▪DOT will continue to monitor overtime |

**DEP**

# Pre- and Post-Reorganization Comparison
# Department of Transportation

| Results of Data Analysis (1) <br> What does the data tell us? | Causes (2) <br> Based on the results of the analysis, why is this occurring in your department? | Solutions (3) <br> What actions does your department plan to take to address the stated causes and change (or continue) these results? |
|---|---|---|
| ▪ In DOT, average overtime hours per pay period have increased | ▪Ride On added another depot in March '08. If FY 08 hours were annualized to include a full year FY 09 is actually 0.4% below FY 08 | ▪DOT will continue to monitor overtime |
| ▪Total overtime hours in Transit Services has increased from FY08 to FY09 | ▪The addition of a Ride On depot, which have higher overtime use than other functions, will increase the percentage | ▪DOT will continue to monitor overtime |

# Pre- and Post-Reorganization Comparison
# Department of General Services

| Results of Data Analysis (1)<br>What does the data tell us? | Causes (2)<br>Based on the results of the analysis, why is this occurring in your department? | Solutions (3)<br>What actions does your department plan to take to address the stated causes and change (or continue) these results? |
|---|---|---|
| ▪In DGS, average overtime hours per pay period have increased | ▪Reduction in workforce and an increase on County's infrastructure by one million plus square footage in the past year | ▪Fill vacancies to reduce overtime by skilled trades supporting an expanding infrastructure |
| ▪Total overtime hours in Fleet Management Services has increased from FY08 to FY09 | ▪Currently, DFMS does not meet the FTA standard of 2.6 vehicles per maintenance employee – while overall Transit fleet size has continued to increase<br>▪Although County Stat has indicated both seasonal and Inaugural costs have been omitted, most staff do not use correct coding when recording time usage<br>▪Transit Bus Fleet is old (BMF) and/or defective (STS)<br>▪Possible leave usage and/or injury leave affecting Transit Bus PM schedules<br>▪During the past year as significant flaw has been detected in some of our transit vehicles, DGS staff has been diligently pursuing remedies which have driven overtime up. | ▪Increase number of mechanics to meet FTA standard<br>▪Better education for first line managers so that all time is recorded accurately, also the recent switch to MCTime may help rectify<br>▪Recently 46 new buses added to fleet, 37 slated for retirement (BMF) – current litigation pending to rectify continuous issues w/small bus fleet (STS<br>▪DFMS must monitor and analyze findings over the next year to determine if there is a direct correlation – then develop a plan to correct |

# Pre- and Post-Reorganization Comparison
# Department of Environmental Protection

| Results of Data Analysis (1) What does the data tell us? | Causes (2) Based on the results of the analysis, why is this occurring in your department? | Solutions (3) What actions does your department plan to take to address the stated causes and change (or continue) these results? |
|---|---|---|
| ▪ In DEP, average overtime hours per pay period have increased | | |
| ▪Total overtime hours in Solid Waste Services has increased from FY08 to FY09 | ▪ The decision to increase the County's presence at the Transfer Station during weekday evenings and Sundays was based on a new union agreement that went into effect September 2008 and allowed County staff to receive overtime at the Transfer Station. | ▪ We will evaluate alternative scheduling. |

# Tracking Our Progress

- **Meeting Goals:**
  - Monitor overtime use within DOT, DGS and DEP
    - Ensure proper management and cost effectiveness of overtime use
    - Highlight patterns in overtime use
    - Examine the effect of current departmental practices, since the reorganization, and changes to those practices on overtime use
    - Review the effect of specific occurrences on departmental overtime

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

# Wrap-up

- **Follow-up items**

**CountyStat**