Overtime in Montgomery County Departments

CountyStat Meeting #14
March 6, 2012

CountyStat

CountyStat Principles

- **Require Data Driven Performance**

- **Promote Strategic Governance**

- **Increase Government Transparency**

- **Foster a Culture of Accountability**

Meeting Purpose and Goal

Purpose:

Review of FY12 Quarter 2 overtime expenditures by four main departmental users.

Goal:

Identify areas for improvement and cost savings.

CountyStat

Meeting Agenda

Agenda:

Review of MCPD Information
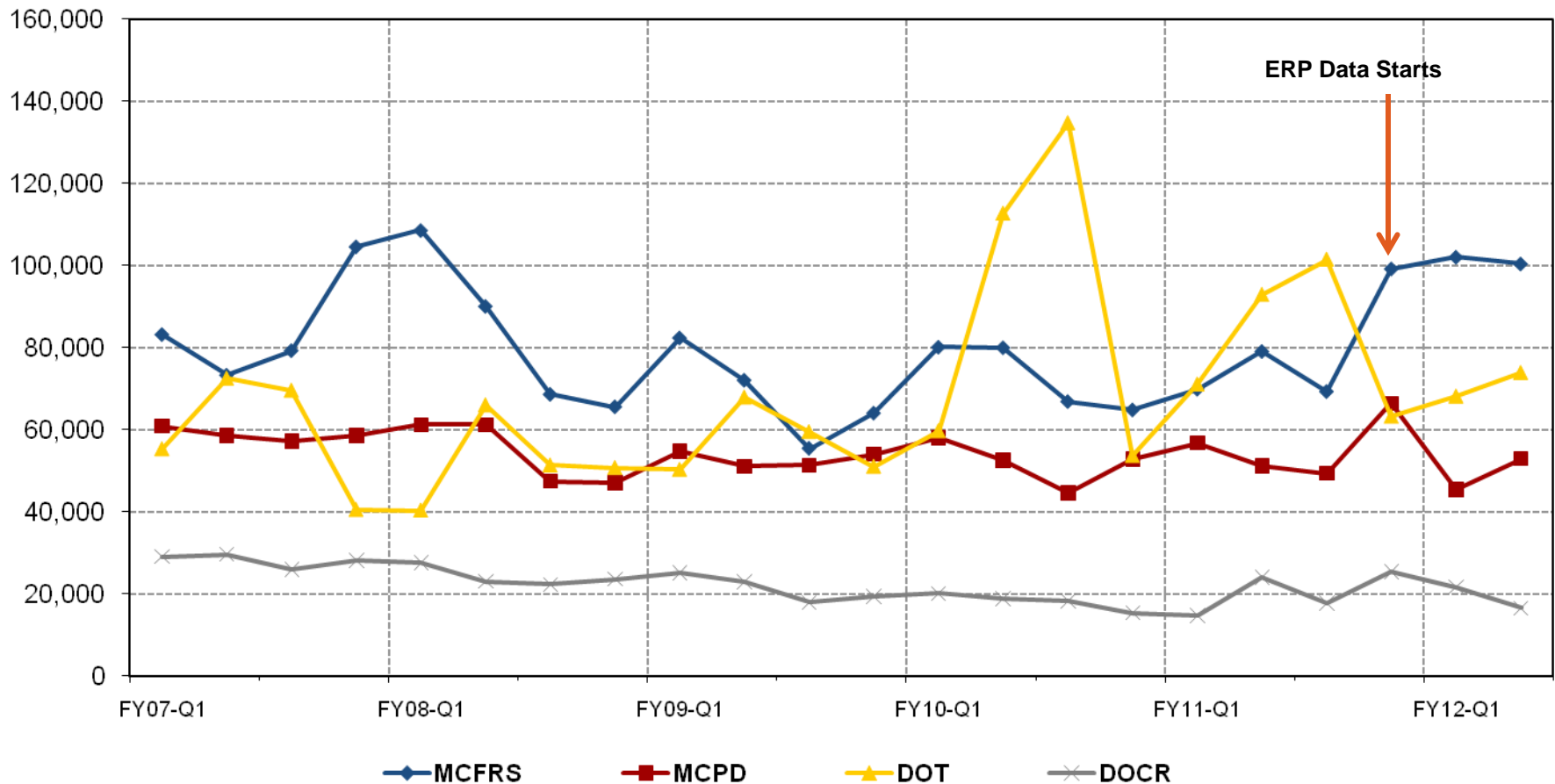
Review of MCFRS Information

Review of DOT Information

Review of DOCR Information

CountyStat

Overtime Use Trend
Hours Per Quarter

FY12 Q2 saw slight overall increase in all hours of overtime.

Earning codes OTP, OT2, and OTH
Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB
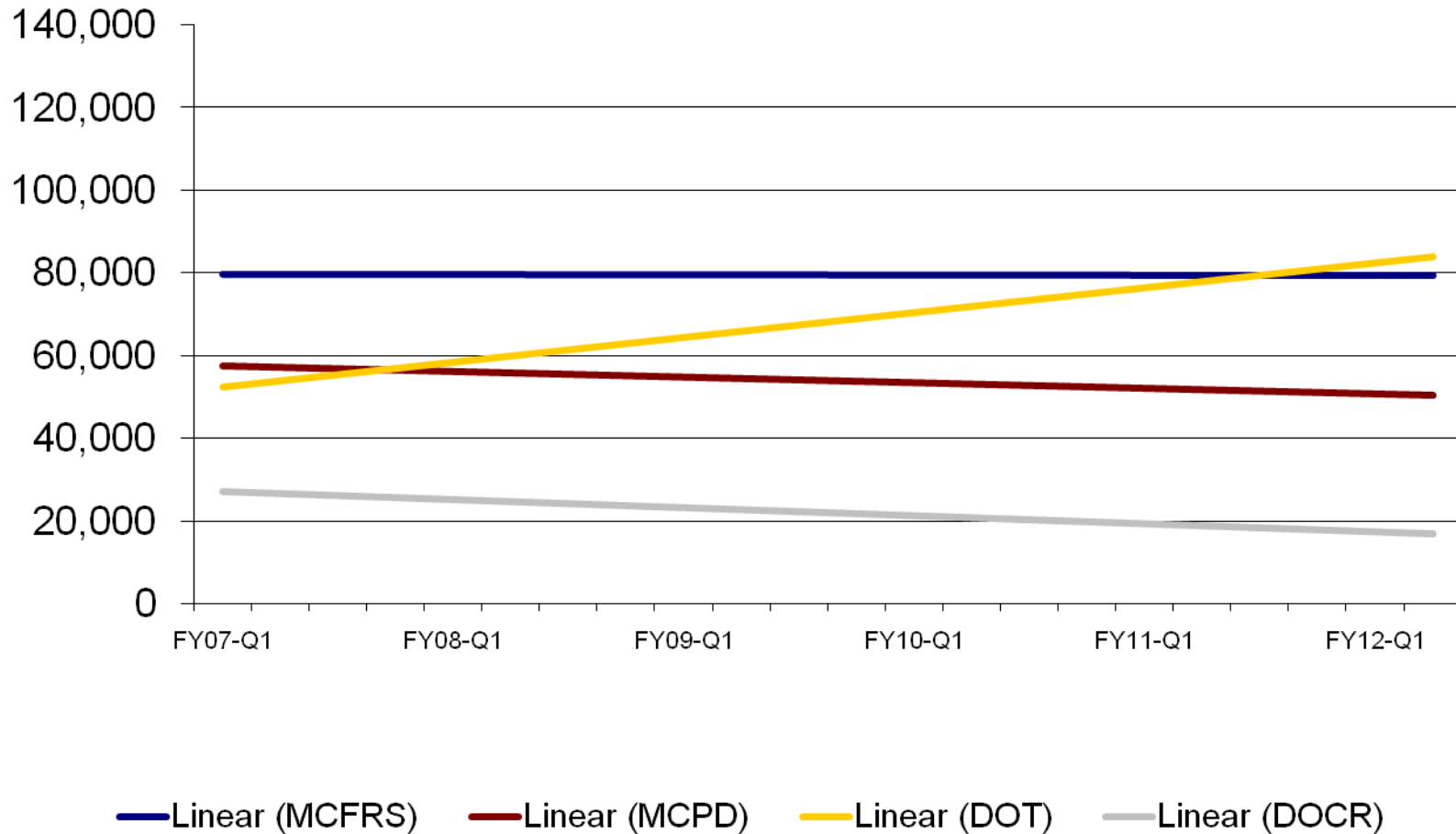
Overtime #13   5   3/6/2012   **CountyStat**
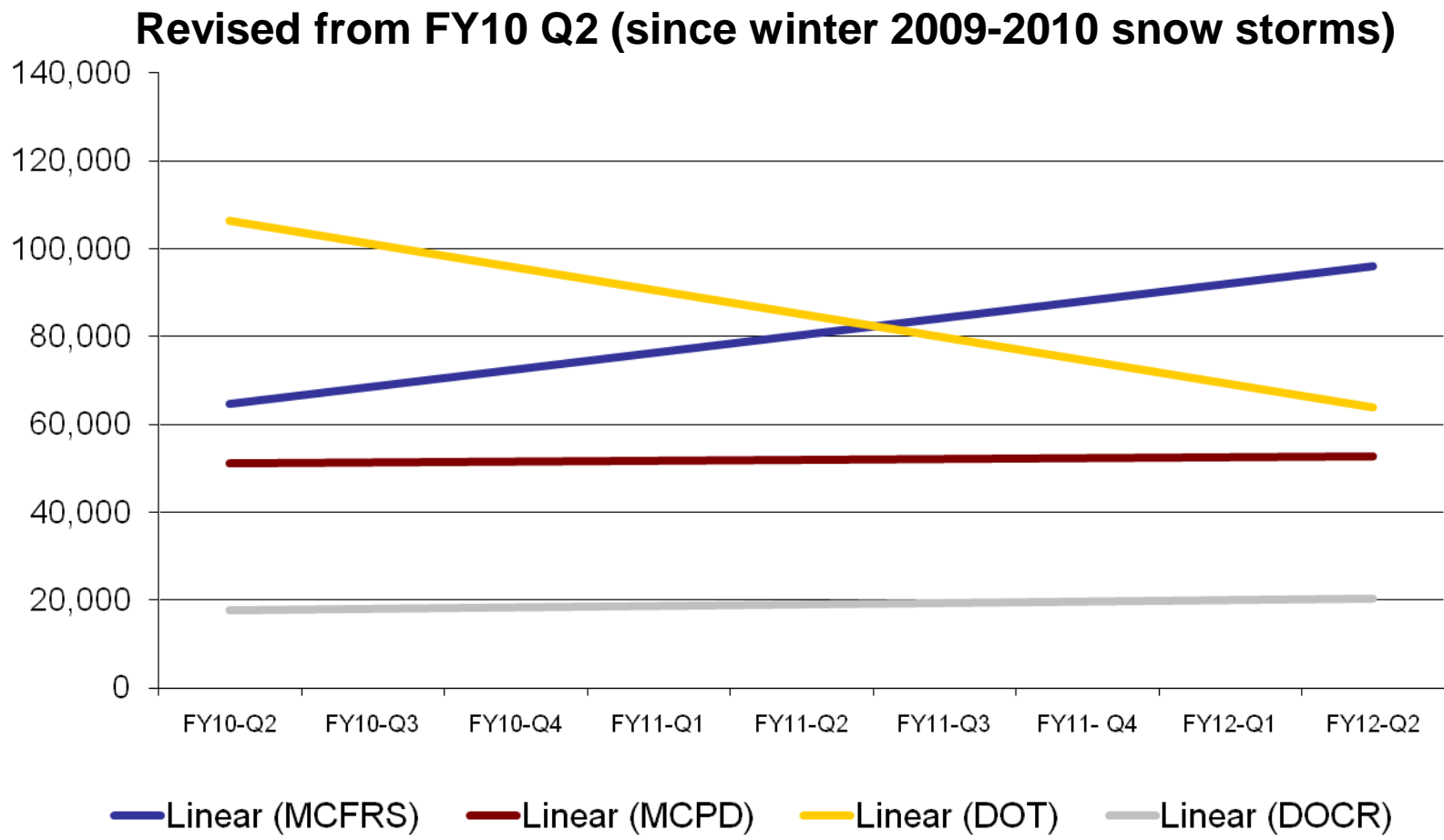
Overtime Use Trend Line Hours Per Quarter

Overtime Use Trend Hours Per Quarter

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

CountyStat

Overtime Use 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, and OTH
Amounts prior to the reorganization have been calculated using a crosswalk of index codes provided by OMB

CountyStat

Overtime Use Trend
Cost Per Quarter
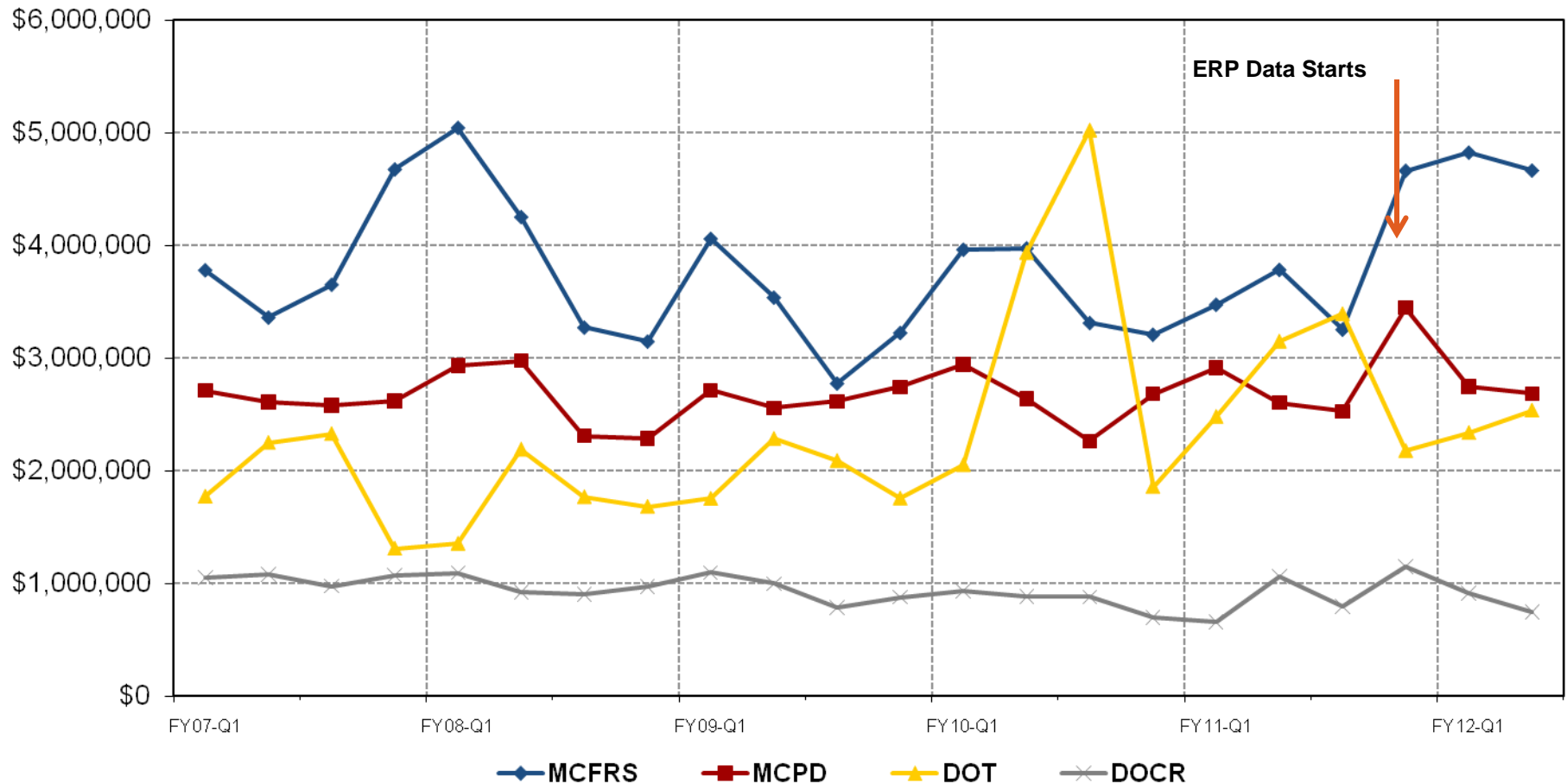
FY12 Q2 saw slight mostly decreases in all hours of overtime, except for DOT

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

Overtime #13   8   3/6/2012

CountyStat

Overtime Update: MCPD Summary of Events

FY12 Overtime Budget	FY12 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
General Fund			
$10,337,124	$ 5,753,846	56%	15.1 (58%)
Grants			
$422,650	$394,952	93%	15.1 (58%)

Developments in Overtime Use and Management

Identified overtime drivers

- Continued efforts to address crime trends in 3rd District

- Issues related to Fillmore events in the 3rd District

- Workforce attrition from the Deferred Retirement Option Plan beginning and the resulting filling of vacated specialized positions

- Robbery trends in the 2nd, 3rd , and 4th Districts

- Nike shoe releases

Efforts to reduce overtime

- Assigning a majority of the rookie class to the 3rd District

- Awarding of Specialized Positions but holding officers in patrol until staffing allows

- Working closely with businesses to plan major events more efficiently and with more advanced notice

Overtime Update: MCPD
Total Overtime Cost Per Pay Period with Trendline
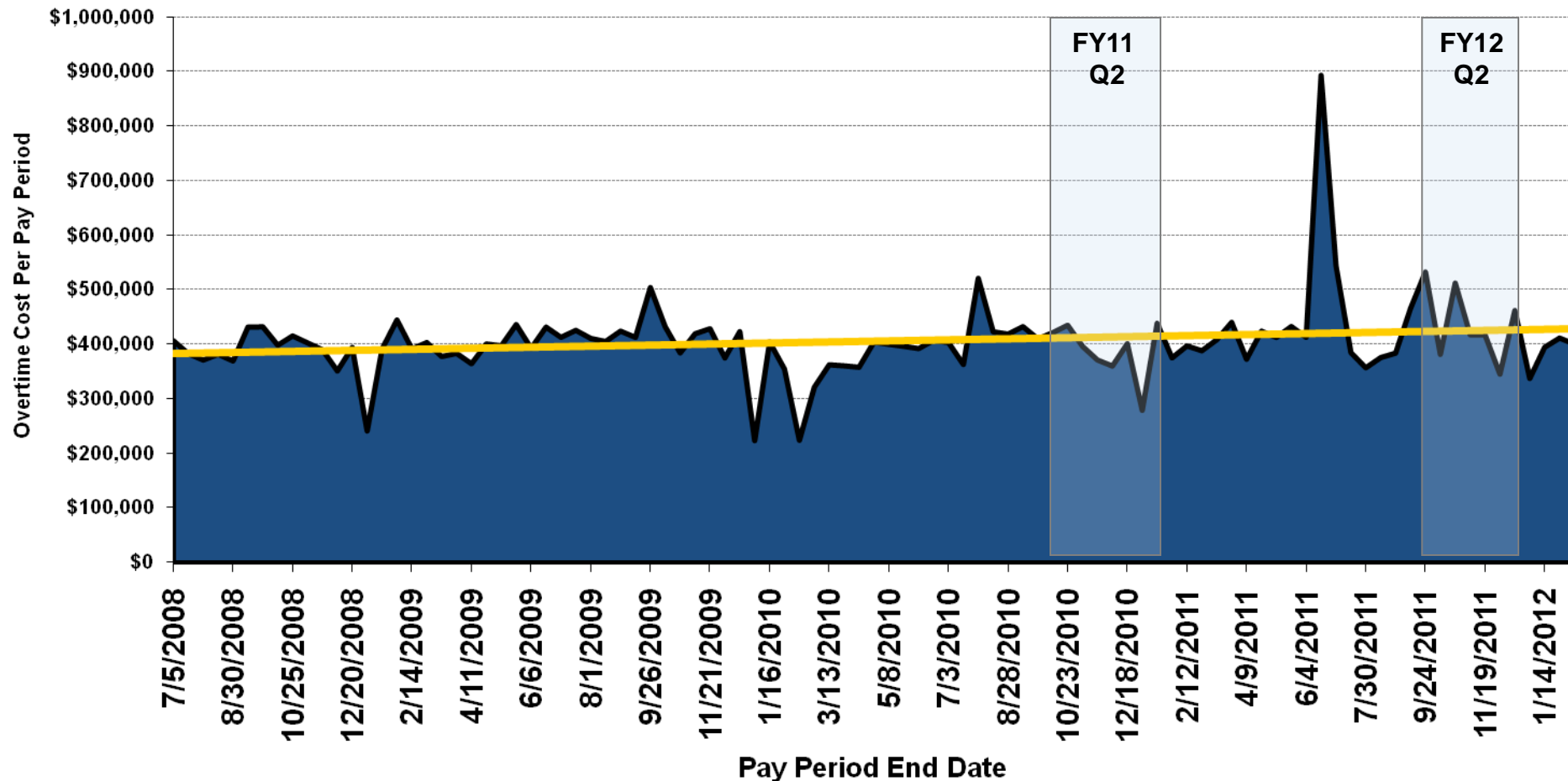
Overall, MCPD is maintaining its overtime costs for the past three fiscal years.

CountyStat

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

Fiscal Quarter	Hours			% Change in Hours		
	FY09-Q3 to FY10-Q2 (A)	FY10-Q3 to FY11-Q2 (B)	FY11-Q3 to FY12-Q2 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 3 1/1 to 3/31	51,322	44,494	49,316	-13%	11%	-4%
Quarter 4 4/1 to 6/30	53,954	52,710	66,399	-2%	26%	23%
Quarter 1 7/1 to 9/30	58,028	56,693	45,438	-2%	-20%	-22%
Quarter 2 10/1 to 12/31	52,563	51,093	52,905	-3 %	4%	1%
Total	215,867	204,4990	214,058	- 5.0%	4%	- 1%

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.

CountyStat

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

Fiscal Quarter	Cost			% Change in Cost		
	FY09-Q3 to FY10-Q2 (A)	FY10-Q3 to FY11-Q2 (B)	FY11-Q3 to FY12-Q2 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 3 1/1 to 3/31	$2,615,087	$2,262,113	$2,526,717	-13%	12%	-3%
Quarter 4 4/1 to 6/30	$2,744,106	$2,682,267	$3,446,322	-2%	28%	26%
Quarter 1 7/1 to 9/30	$2,942,878	$2,912,611	$2,746,926	-1%	-6%	-7%
Quarter 2 10/1 to 12/31	$2,637,184	$2,603,853	$2,684,495	-1%	3%	2%
Total	$10,939,255	$10,460,844	$11,404,460	- 4%	9%	4%

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.

CountyStat

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

Number of Employees in Each Range*

Range	Pro-rated Total County Salary**			
	FY11-Q3	**FY11-Q4**	**FY12-Q1**	**FY12-Q2**
0-25%	**1,417** 90%	**1,404** 89%	**1,501** 89%	**1,453** 90%
26-50%	**145** 9%	**159** 10%	**106** 10%	**153** 9%
51-75%	**8** 0.5%	**13** .1%	**8** .1%	**13** 1%
76%+	**2** 0.1%			
Average %	**9.27%**	**10.38%**	**8.42%**	**10%**
Total employees	**1,572**	**1,576**	**1,615**	**1,619**

In calendar year 2011, the average MCPD employee earned overtime worth 10% of the value of their total county salary.

Regular, full-time employees who were actively employed.
*** Overtime earnings as a percent of total county salary earned so far as of 12/31/2011 Pay Period*

CountyStat

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

If overtime is managed, ideally the same percent of the workforce should be claiming on average the same number of hours per pay period. To examine this CountyStat asked:

1) What percent of the workforce is utilizing overtime?
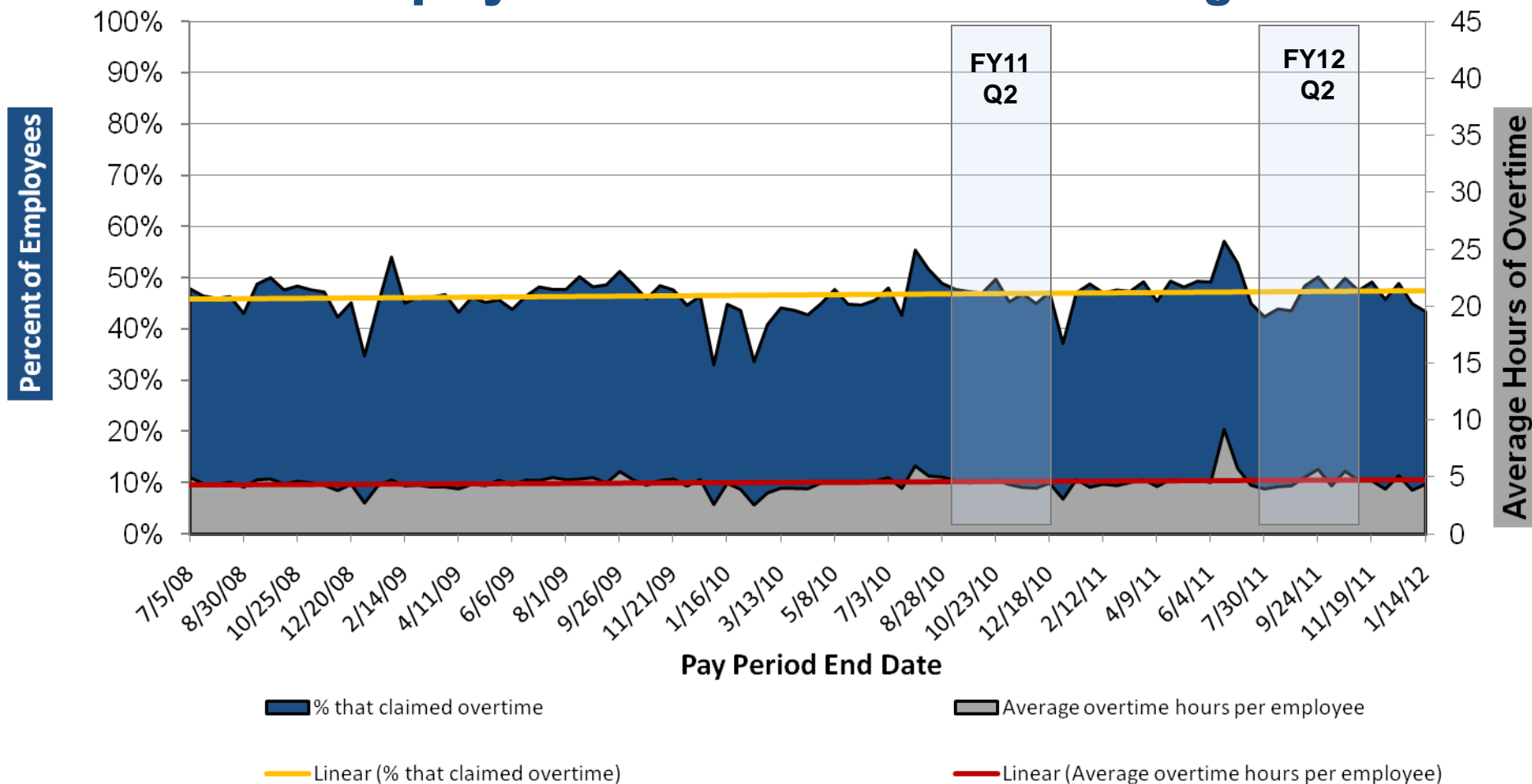
- Percent of workforce that claimed overtime.

2) What are the average hours for the workforce utilizing overtime?

- Average number of overtime hours per employee.

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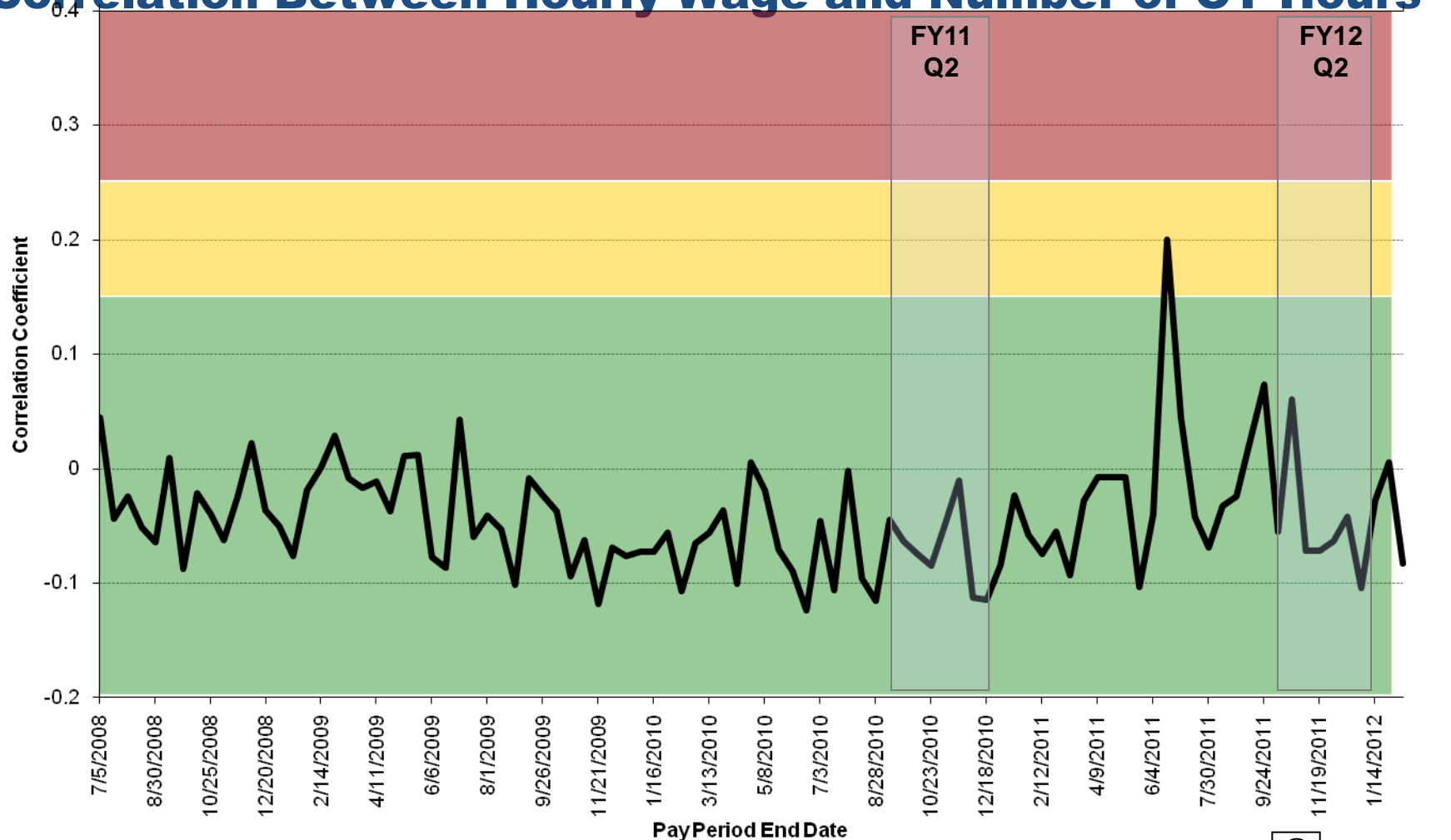# Percent of Employees with Overtime and Average Hours

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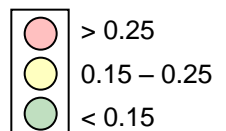
CountyStat

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.

CountyStat

Overtime Update: FRS Summary of Events

FY12 Overtime Budget	FY12 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
Fire Fund			
$10,703,894	$9,662,615	90%	14.1
Grants			
$1,588,745	665,811	42%	N/A

Developments in Overtime Use and Management

Identified overtime drivers

- Staffing deficiencies for officers, master FFs, paramedics, and training staff
- Additional leave and leave approval cap in collective bargaining agreement
- Vacancies in officer, driver, training and paramedic positions
- Need to backfill new paramedic trainees
- Instructor overtime for classes
- Attrition/DROP

Efforts to reduce overtime

- Biweekly review of overtime pay by senior staff
- Internal analysis of FRS staffing completed
- Reduced operational services
- Administrative chiefs covering shifts in the field
- Eliminated one of two EMS duty officer shift positions staffed 24/7
- Offering required training online during regular hours

CountyStat

Overtime Update: MCFRS
Total Overtime Cost Per Pay Period with Trendline
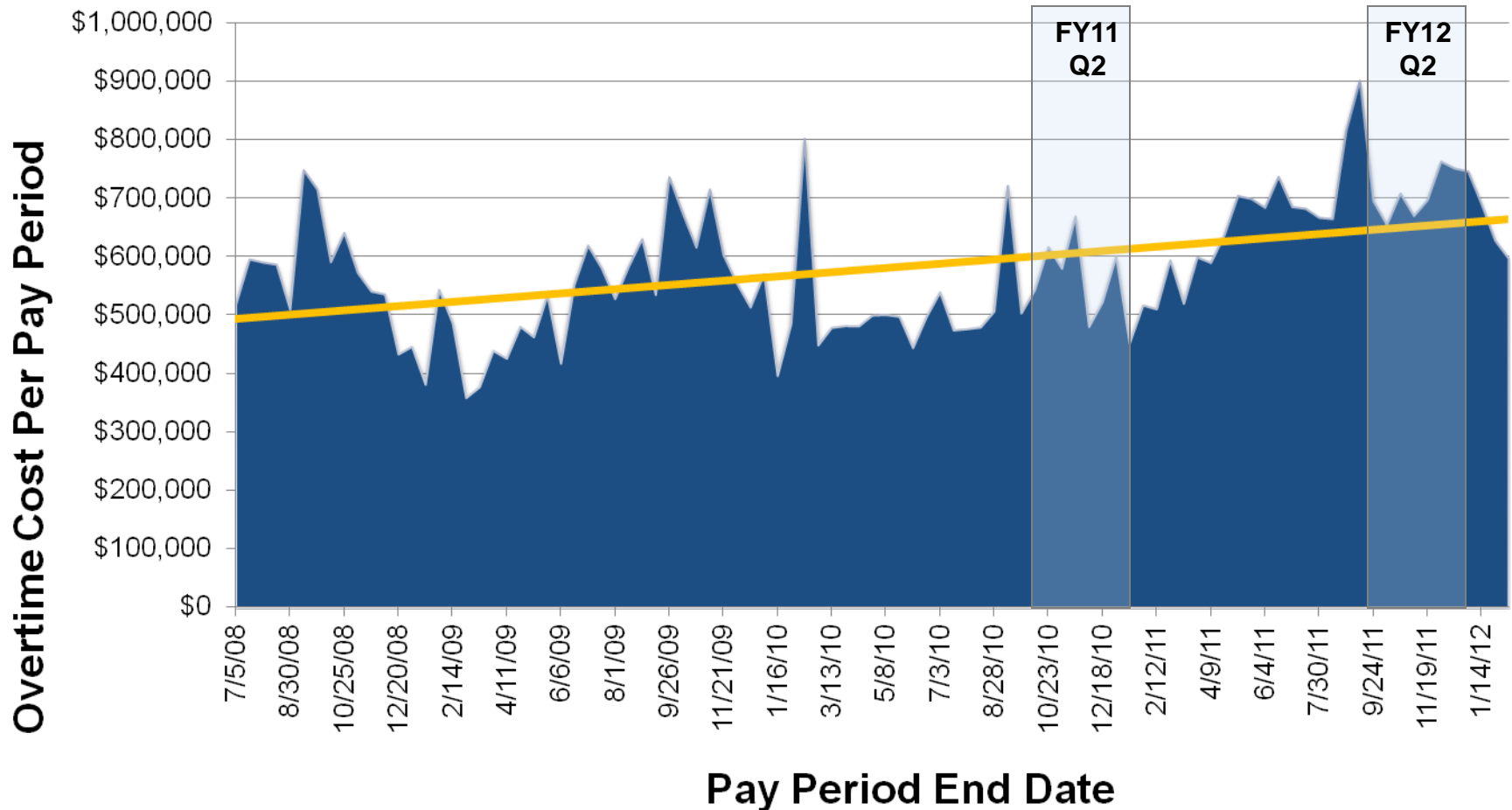
Overall, FRS is trending higher in overtime costs per pay period from FY09 Q1.

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

Fiscal Quarter	Hours			% Change in Hours		
	FY09-Q2 to FY10-Q1 (A)	FY10-Q2 to FY11-Q1 (B)	FY11-Q2 to FY12-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 3 1/1 to 3/31	55,355	66,767	69,216	20.6%	3.7%	25%
Quarter 4 4/1 to 6/30	63,947	64,734	99,185	1.2%	53%	55%
Quarter 1 7/1 to 9/30	80,050	69,804	102,037	-13%	46%	27%
Quarter 2 10/1 to 12/31	79,920	79,920	100,386	-1.4%	27%	26%
Total	**279,271**	**280,322**	**370,824**	**0.4%**	**32%**	**33%**

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.

CountyStat

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

Fiscal Quarter	Cost			% Change in Cost		
	FY09-Q2 to FY10-Q1 (A)	FY10-Q2 to FY11-Q1 (B)	FY11-Q2 to FY12-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 3 1/1 to 3/31	$2,777,947	$3,314,025	$3,255,337	19%	-1.8%	17%
Quarter 4 4/1 to 6/30	$3,225,968	$3,210,389	$4,662,492	-0.5%	45%	45%
Quarter 1 7/1 to 9/30	$3,963,623	$3,476,033	$4,823,695	-12%	39%	22%
Quarter 2 10/1 to 12/31	$3,975,449	$3,782,302	$4,664,301	-4.9%	23%	25%
Total	$13,942,987	$13,782,749	$17,405,826	-1.1%	26%	25%

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.

CountyStat

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

Number of Employees in Each Range*

Range	Pro-rated Total County Salary**			
	FY11-Q3	**FY11-Q4**	**FY12-Q1**	**FY12-Q2**
0-25%	895 76%	834 70.%	882 74%	780 65%
26-50%	215 18%	273 23.%	250 21%	313 26%
51-75%	58 5%	67 6%	49 4%	85 7%
76%+	16 1%	13 1%	9 1%	15 1%
Average %	**16%**	**18%**	**17%**	**20%**
Total employees	**1,184**	**1,187**	**1,190**	**1,193**

In calendar year 2011, the average MCFRS employee earned overtime worth 20% of the value of their total county salary.

*Regular, full-time employees who were actively employed.
** Overtime earnings as a percent of total county salary earned so far as of *9/24/2011 Pay Period*

CountyStat

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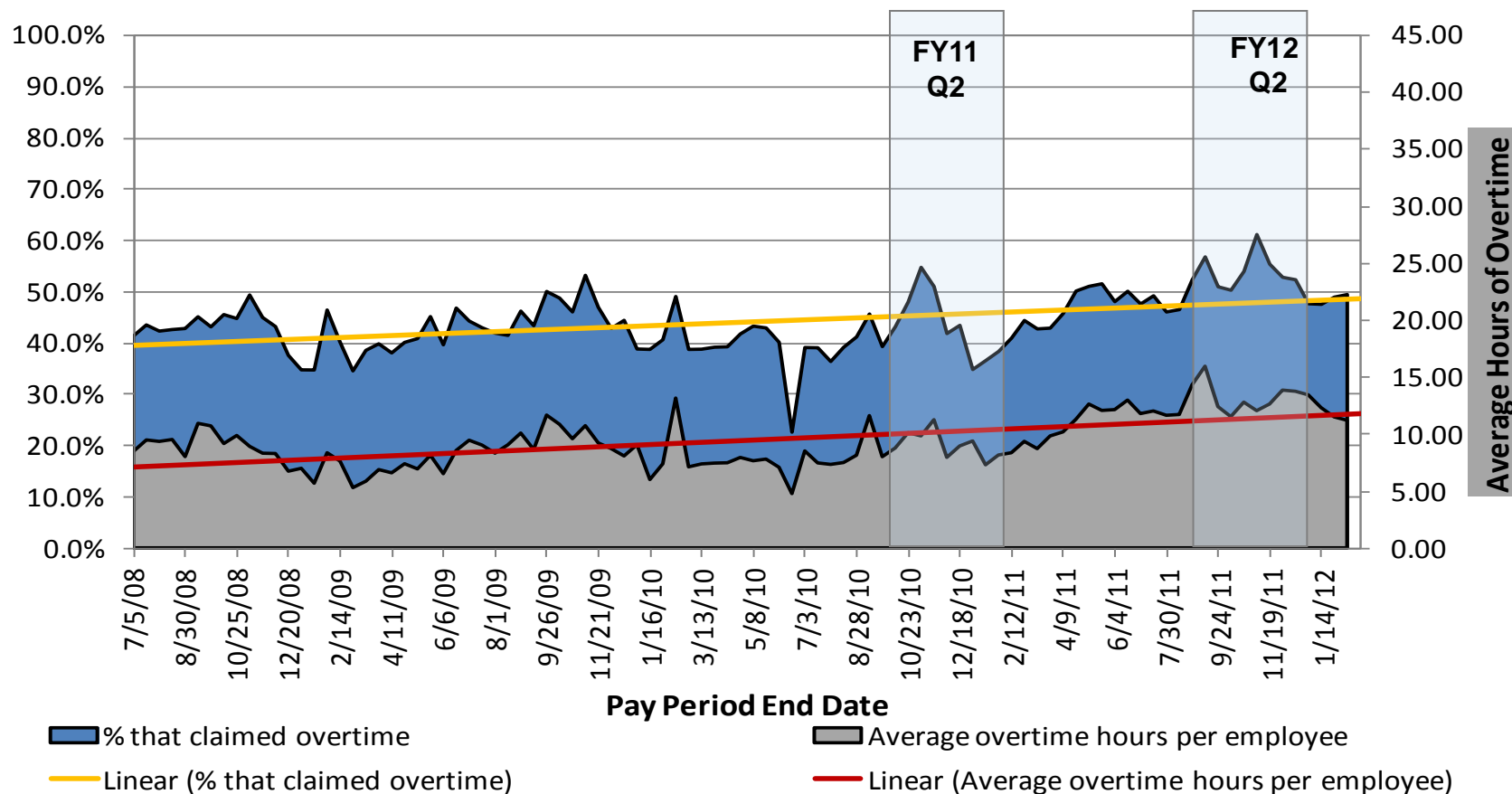# Percent of Employees with Overtime and Average Hours

If overtime is managed, ideally the same percent of the workforce should be claiming on average the same number of hours per pay period. To examine this CountyStat asked:

1) What percent of the workforce is utilizing overtime?

- Percent of workforce that claimed overtime.

2) What are the average hours for the workforce utilizing overtime?

- Average number of overtime hours per employee.

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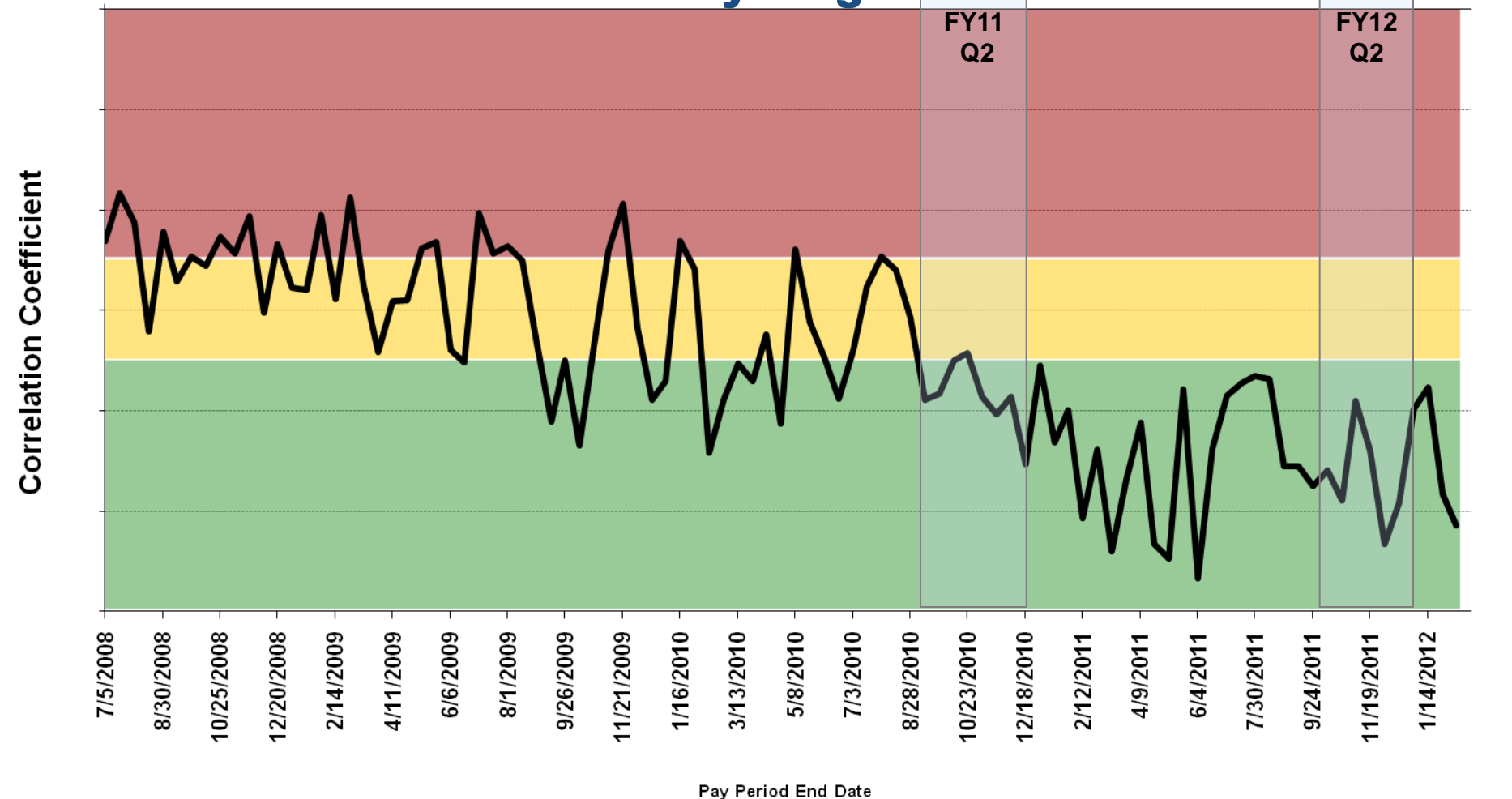# Percent of Employees with Overtime and Average Hours

FRS is gradually increasing the percent of employees receiving overtime and the average overtime hours per pay period when compared with FY11 Q2.

CountyStat

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.

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

Overtime Update: DOT Summary of Events

FY12 Overtime Budget	FY12 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
$3,971,528	$3,641,064	91.7%	14.1 PPs – 54.0% of FY
Special expenditures not included in DOT's budget			
Storms	$508,671		
CIP	$362,744		
Other non-budgeted	$684,046		

Notes:

-Hurricane Irene (August 27-28) and Tropical Storm Lee (September 6-11) resulted in increased overtime in Highway Services.

-Overtime for leafing in FY 12 was $642,978 versus $855,035 in FY 11

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 make progress in hiring new drivers. Currently, 24 positions are vacant, but 10 of those are in training (10 retired effective July 1).*

- 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.

CountyStat

Overtime Update: DOT
Overtime Related to Storms
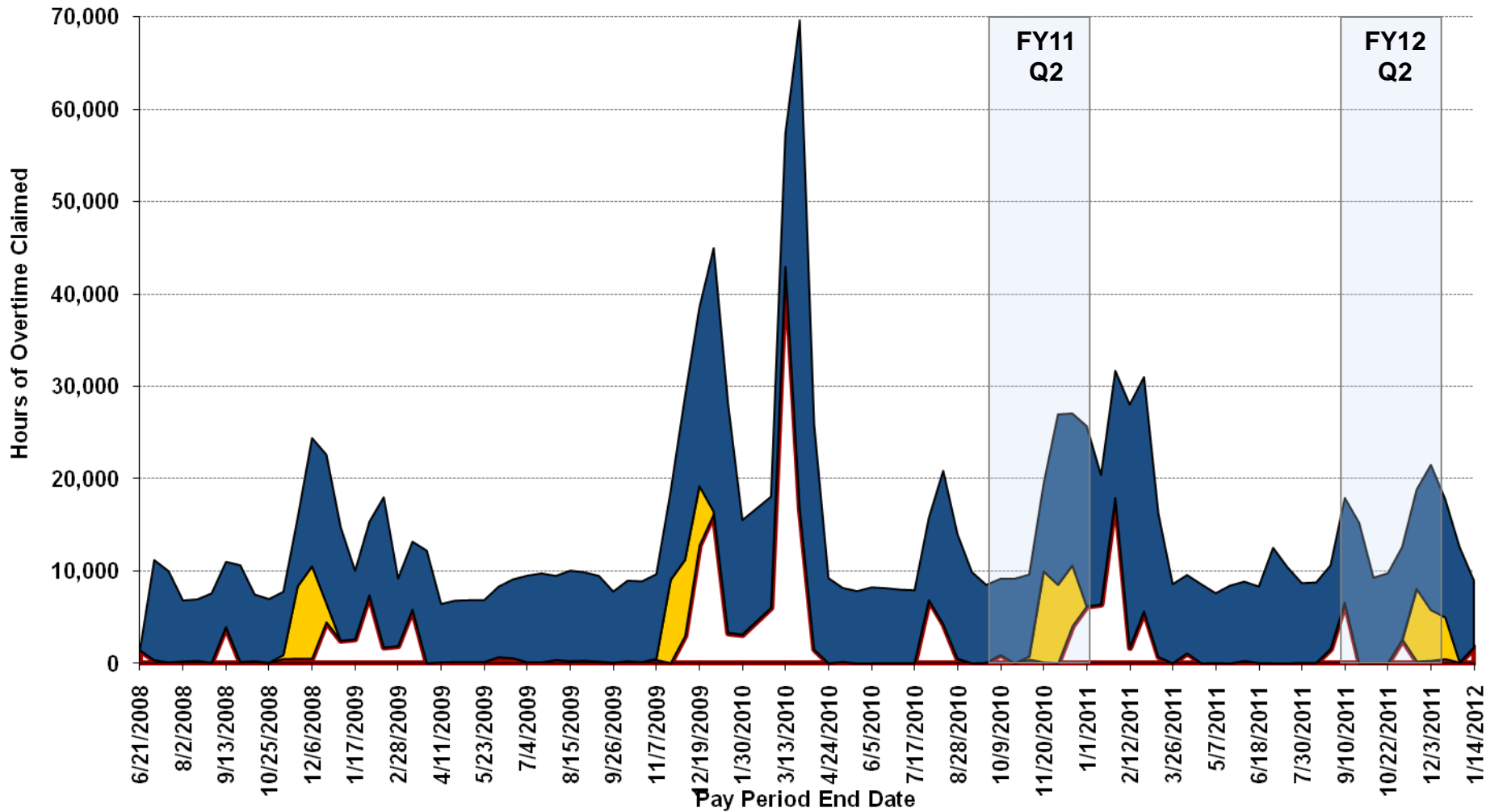
Storms   Leafing   Total

Data Ends on 1/14/12 Pay Period

CountyStat

Overtime Update: DOT
Total Overtime Cost
Data from July 2008- February 2012

Overtime #13   28   3/6/2012

CountyStat
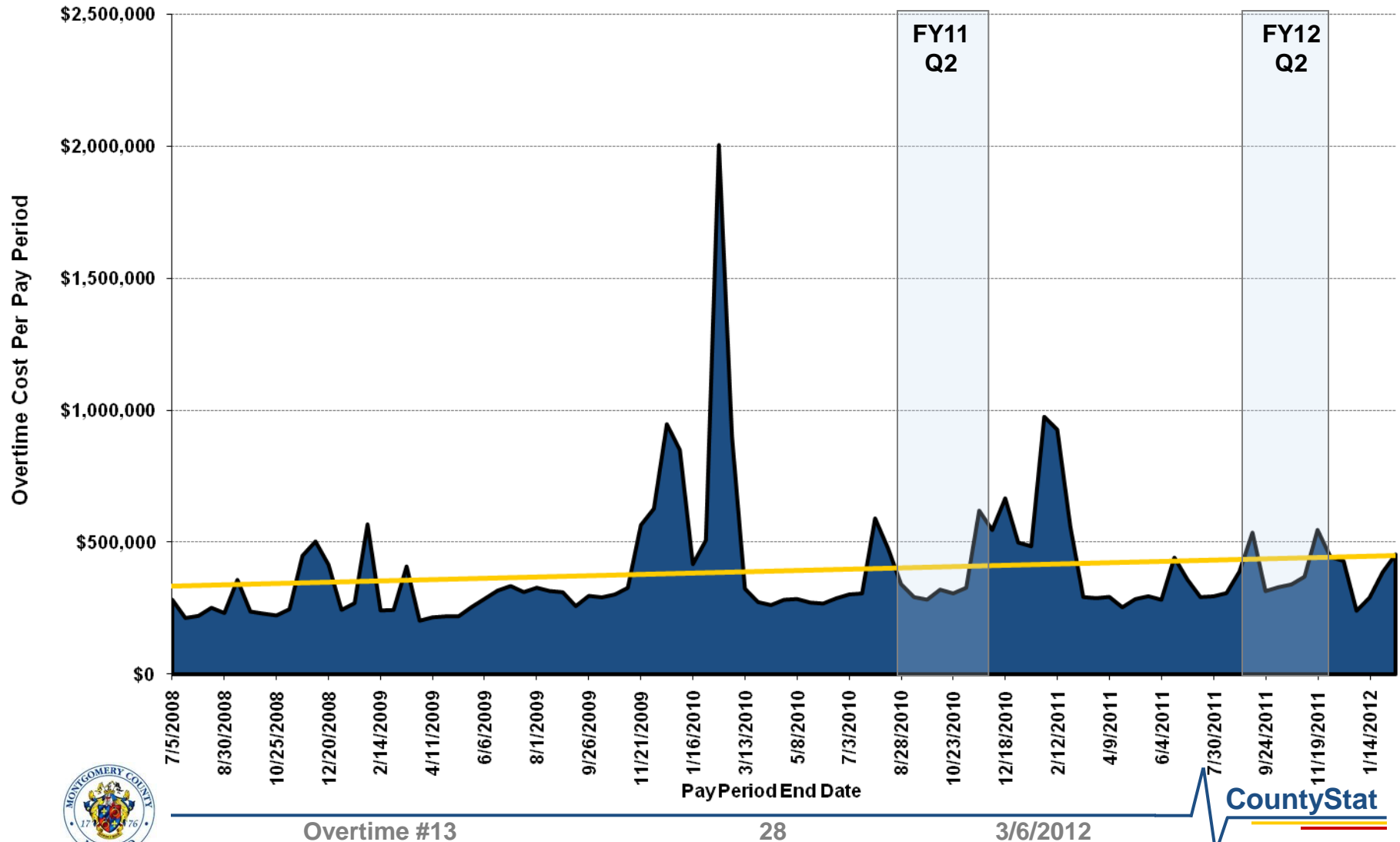
Overtime Update: DOT Total Overtime Cost

Data from January 2010- February 2012
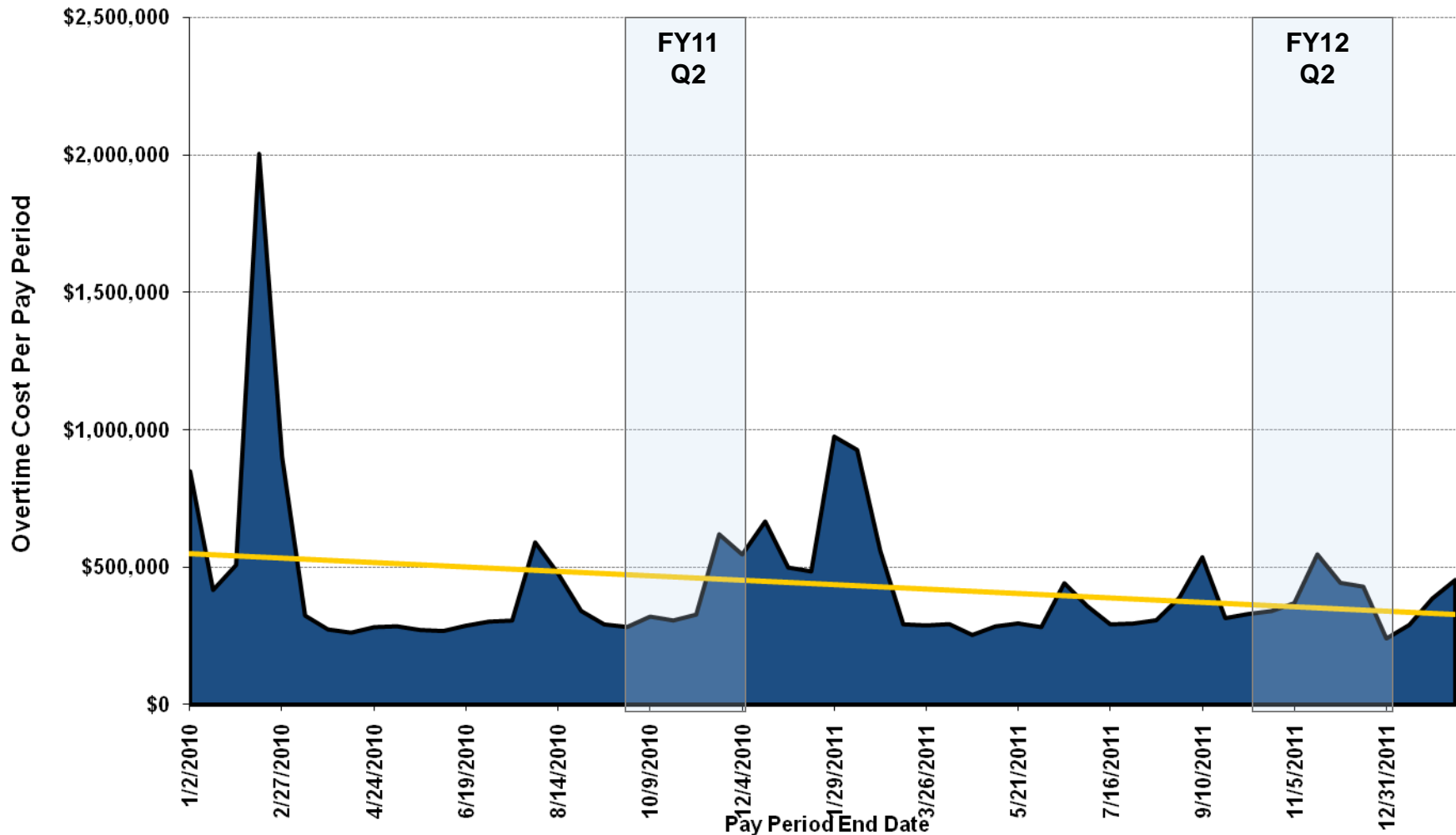
Since the major blizzards in February 2010, DOT is trending downward in overtime costs. There are noticeable increases in overtime for other major storms.

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

Fiscal Quarter	Hours			% Change in Hours		
	FY09-Q2 to FY10-Q1 (A)	FY10-Q2 to FY11-Q1 (B)	FY11-Q2 to FY12-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 3 1/1 to 3/31	59,399	134,676	95,238	126%	-29%	60%
Quarter 4 4/1 to 6/30	50,973	53,595	63,175	5%	18%	24%
Quarter 1 7/1 to 9/30	59,650	71,003	68,090	19%	-4%	14%
Quarter 2 10/1 to 12/31	112,627	92,062	73,824	-18%	-20%	-35%
Total	**282,649**	**351,336**	**300,327**	**24%**	**-15%**	**6%**

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.

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

Fiscal Quarter	Cost			% Change in Cost		
	FY09-Q2 to FY10-Q1 (A)	FY10-Q2 to FY11-Q1 (B)	FY11-Q2 to FY12-Q1 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 3 1/1 to 3/31	$2,089,322	$5,020,018	$3,391,148	140%	-32%	62%
Quarter 4 4/1 to 6/30	$1,755,396	$1,858,452	$2,177,289	6%	17%	24%
Quarter 1 7/1 to 9/30	$2,052,442	$2,480,312	$2,337,271	21%	-6%	14%
Quarter 2 10/1 to 12/31	$3,934,494	$3,147,992	$2,535,724	-20%	-19%	-36%
Total	**$9,831,655**	**$12,506,774**	**$10,441,433**	**27%**	**-17%**	**6%**

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.

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

Number of Employees in Each Range*

Range	Pro-rated Total County Salary**							
	FY11-Q3		**FY11-Q4**		**FY12-Q1**		**FY12-Q2**	
0-25%	772	64%	840	69%	935	76%	905	72%
26-50%	185	16%	320	26%	267	22%	299	24%
51-75%	195	16%	54	4%	30	2%	42	3%
76%+	37	3%	11	1%	7	1%	12	1%
Average %	24%		18%		16.0%		18%	
Total employees	1,198		1,225		1,239		1,258	

In calendar year 2011, the average DOT employee earned overtime worth 18% of the value of their total county salary.

Regular, full-time employees who were actively employed.
** Overtime earnings as a percent of total county salary earned so far as of 12/31/2011

CountyStat

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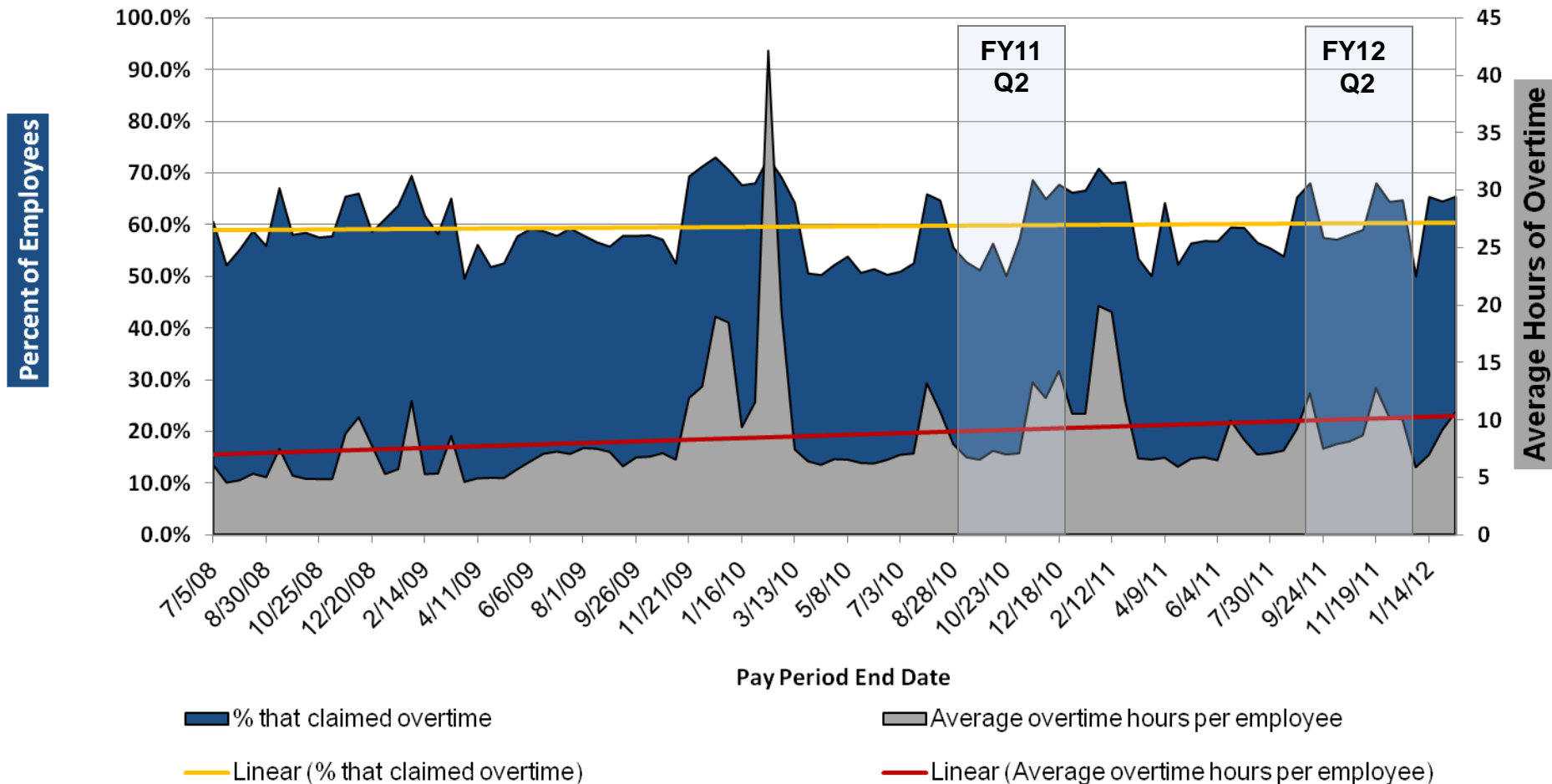## Percent of Employees with Overtime and Average Hours

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1) What percent of the workforce is utilizing overtime?
- Percent of workforce that claimed overtime.

2) What are the average hours for the workforce utilizing overtime?
- Average number of overtime hours per employee.

CountyStat

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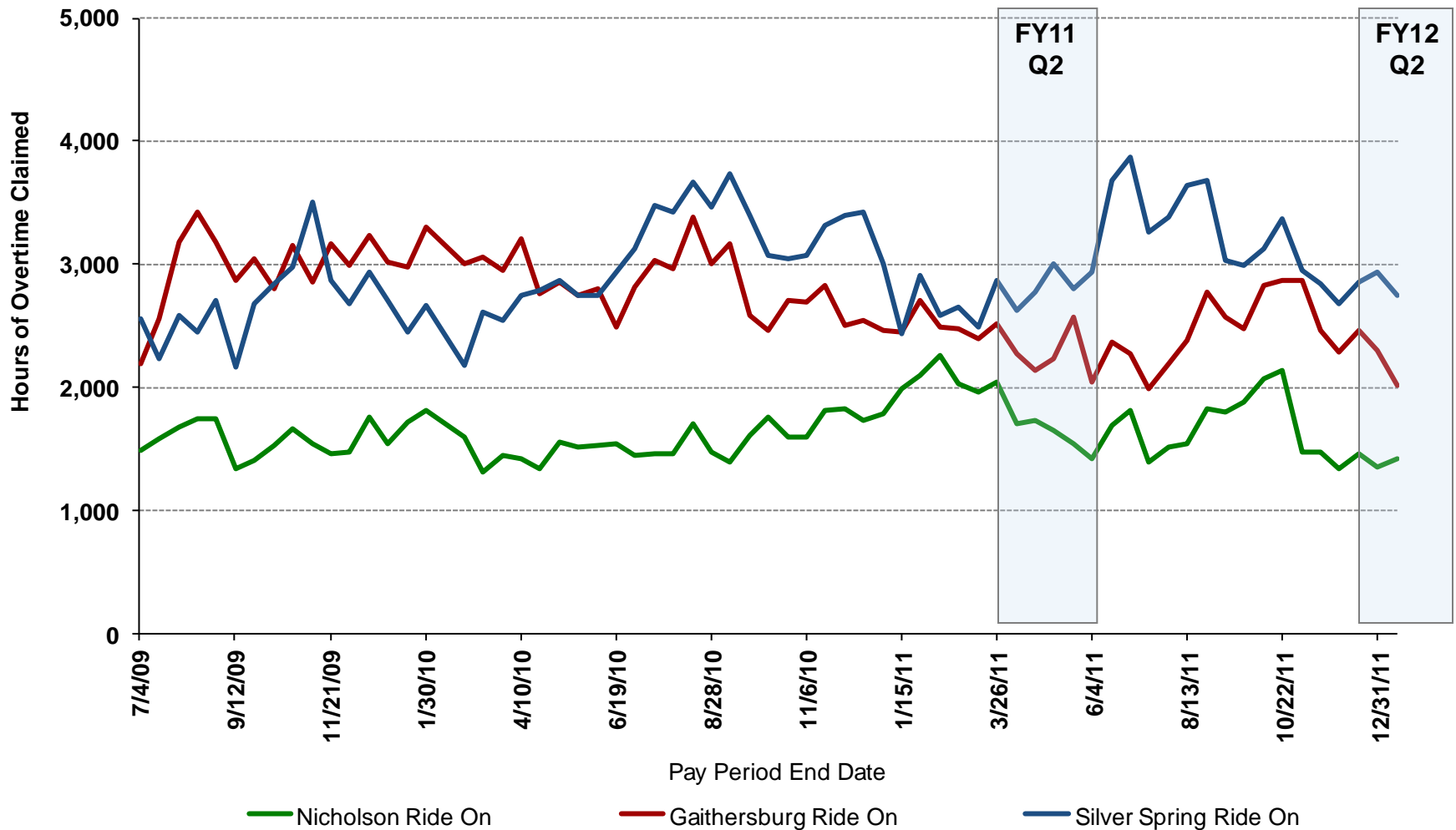

DOT has a consistent % of employees claiming overtime, however the number of hours has slightly increased from the FY11 Q2.

Overtime Update: DOT
Overtime Related to Transit Operations

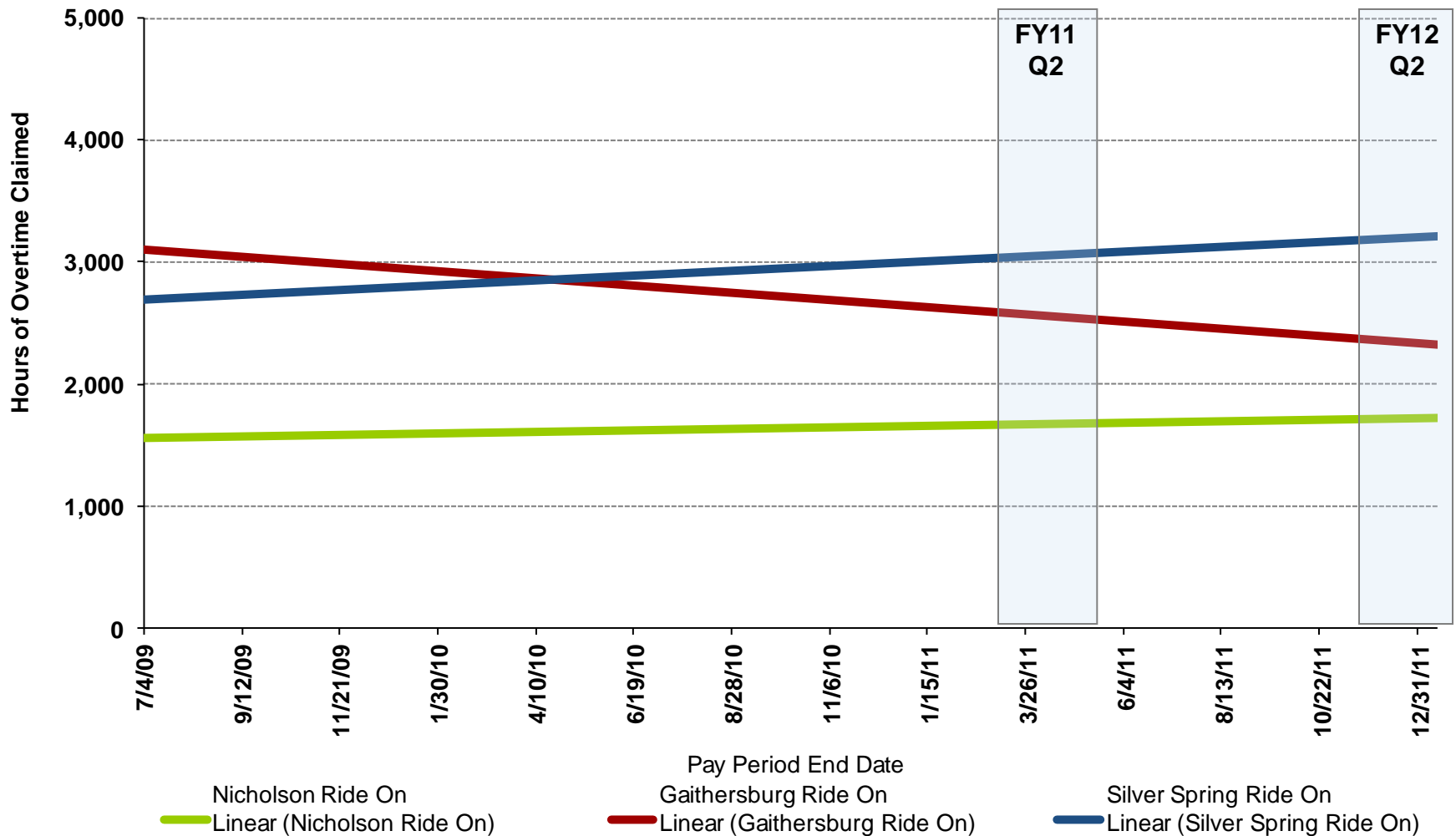Over 2 Fiscal Years of Data

Data Ends on 1/14/12 Pay Period
This chart was created using all payroll charges made to section codes: 508003, 508004, 508010.

CountyStat

Overtime Update: DOT
Overtime Related to Transit Operations

Over 2 Fiscal Years of Data

Hours of Overtime Claimed

FY11 Q2

FY12 Q2

Pay Period End Date

Nicholson Ride On
Linear (Nicholson Ride On)

Gaithersburg Ride On
Linear (Gaithersburg Ride On)
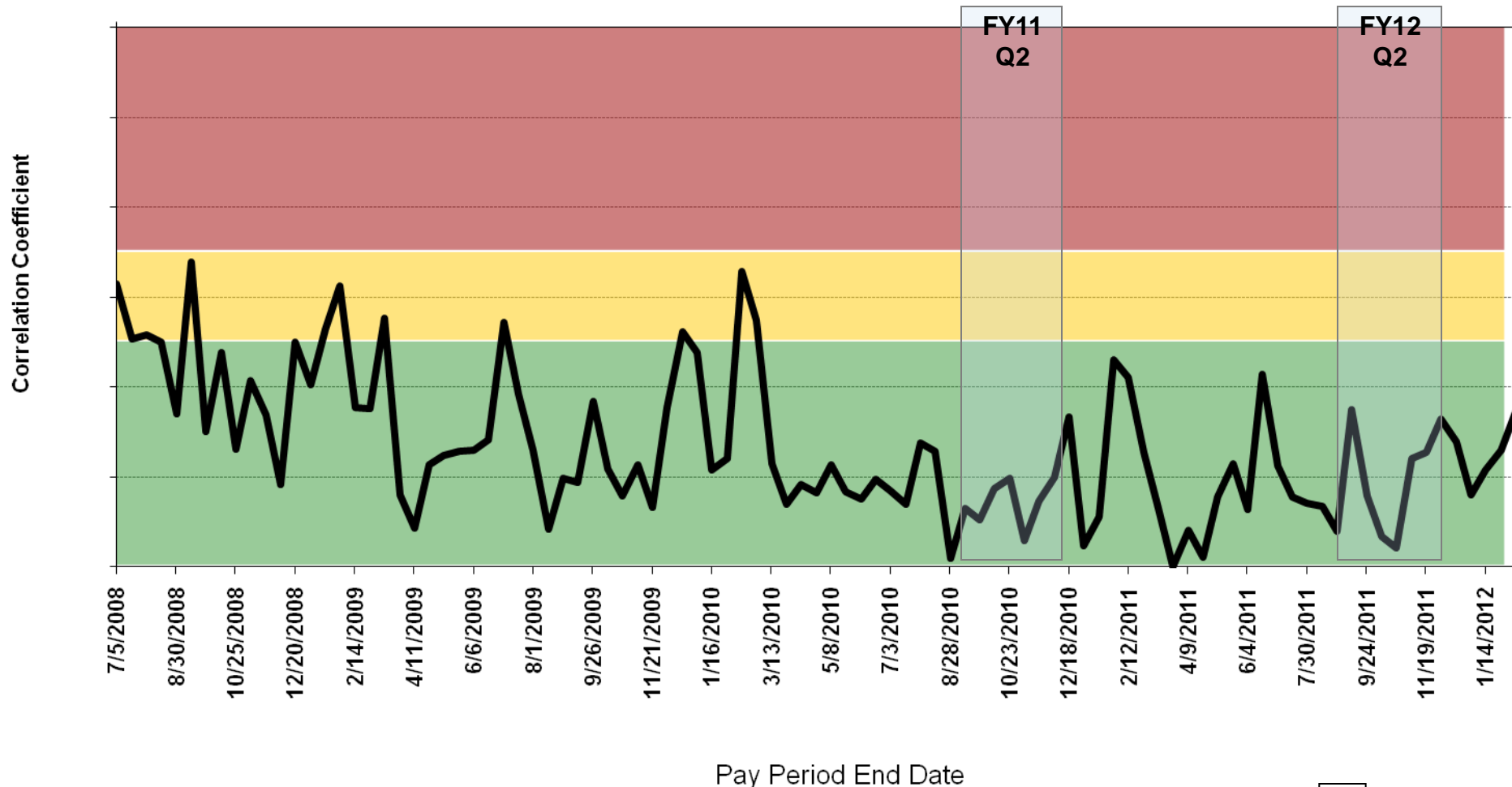
Silver Spring Ride On
Linear (Silver Spring Ride On)

Data Ends on 1/14/12 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.

> 0.25
0.15 – 0.25
< 0.15

CountyStat

Overtime Update: DOCR
Departmental Summary of Events

FY12 Overtime Budget	FY12 Overtime Expenditures to Date	Expenditures as a % of Budget	# of Pay Periods to Date
Other Overtime: $1,916,284	Forthcoming	Forthcoming	Forthcoming
Lunch/roll call: $1,537,040	Forthcoming	Forthcoming	Forthcoming
Total Budget $3,453,324	Forthcoming	Forthcoming	Forthcoming

Developments in overtime use and management

- During FY12Q2 pod W2-6 remained closed reducing the need for OT by a NAWH factor of 5.78 positions.
- On 12-12-11 MCCF closed a second pod (W2-5) due to a decrease in the inmate population.   This allowed reassigning 5.78 Officers to backfilling vacancies eliminating the need for OT backfill.
- In FY12 Q1 a large amount of OT was needed to implement CRIMS in the CPU Unit. OT included 24/7 troubleshooting, IT onsite coverage and Officer Training.   Additional training in Q2 & Q3 is accomplished on post decreasing OT use.
- In late FY12 Q2 and early Q3 a lack of winter emergencies enabled DOCR to conserve OT use.
- A reduction of OT backfill in FY12 Q2 resulted from the return of 5 Correctional Officers from disability leave and 1 Correctional Officer from an active military duty.
- Vacancies continue to drive overtime costs up. The Department has identified the need to expedite background investigations as a priority to reduce overtime.
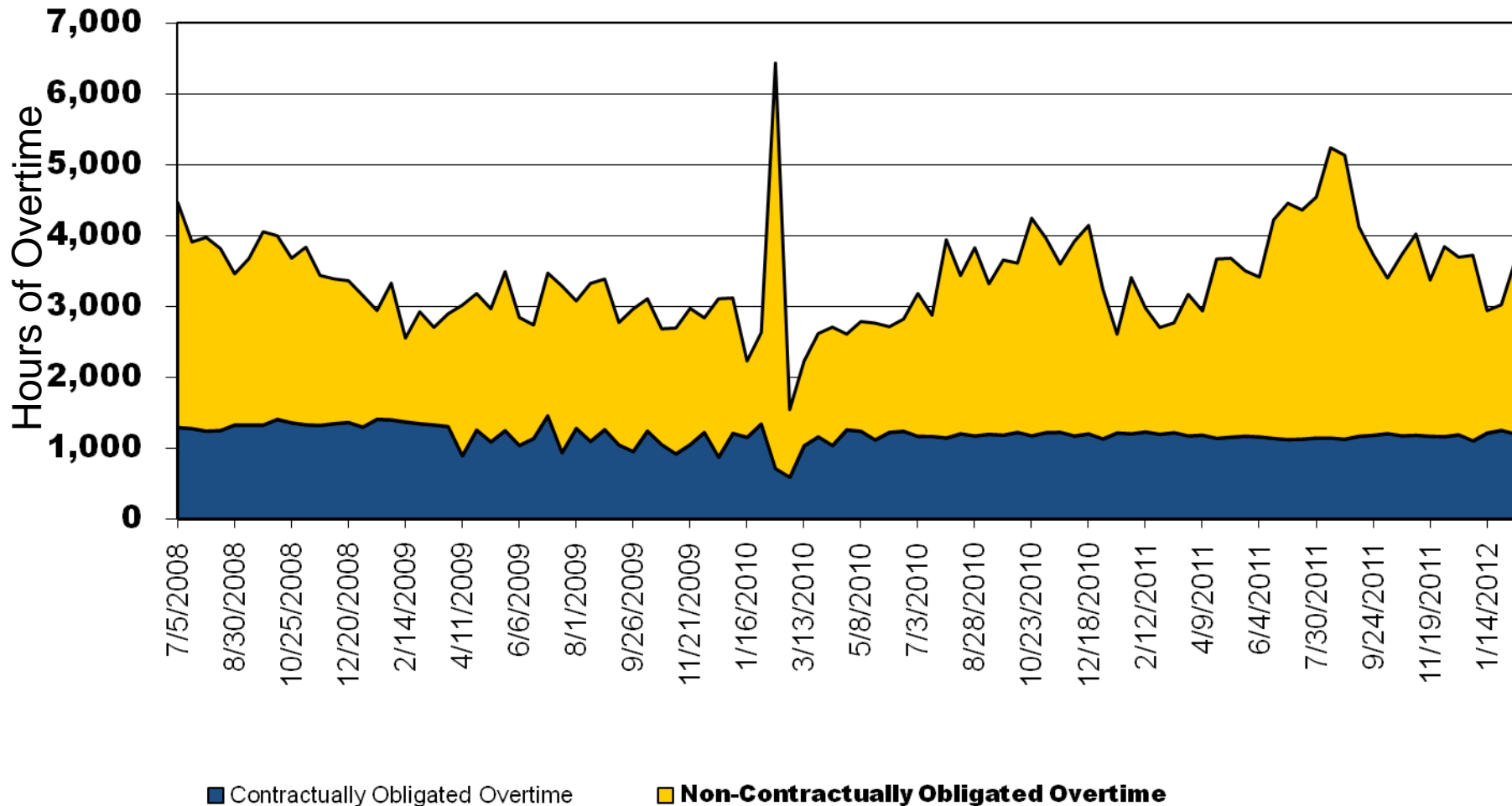
Overtime Update: DOCR Total Overtime Cost

CountyStat
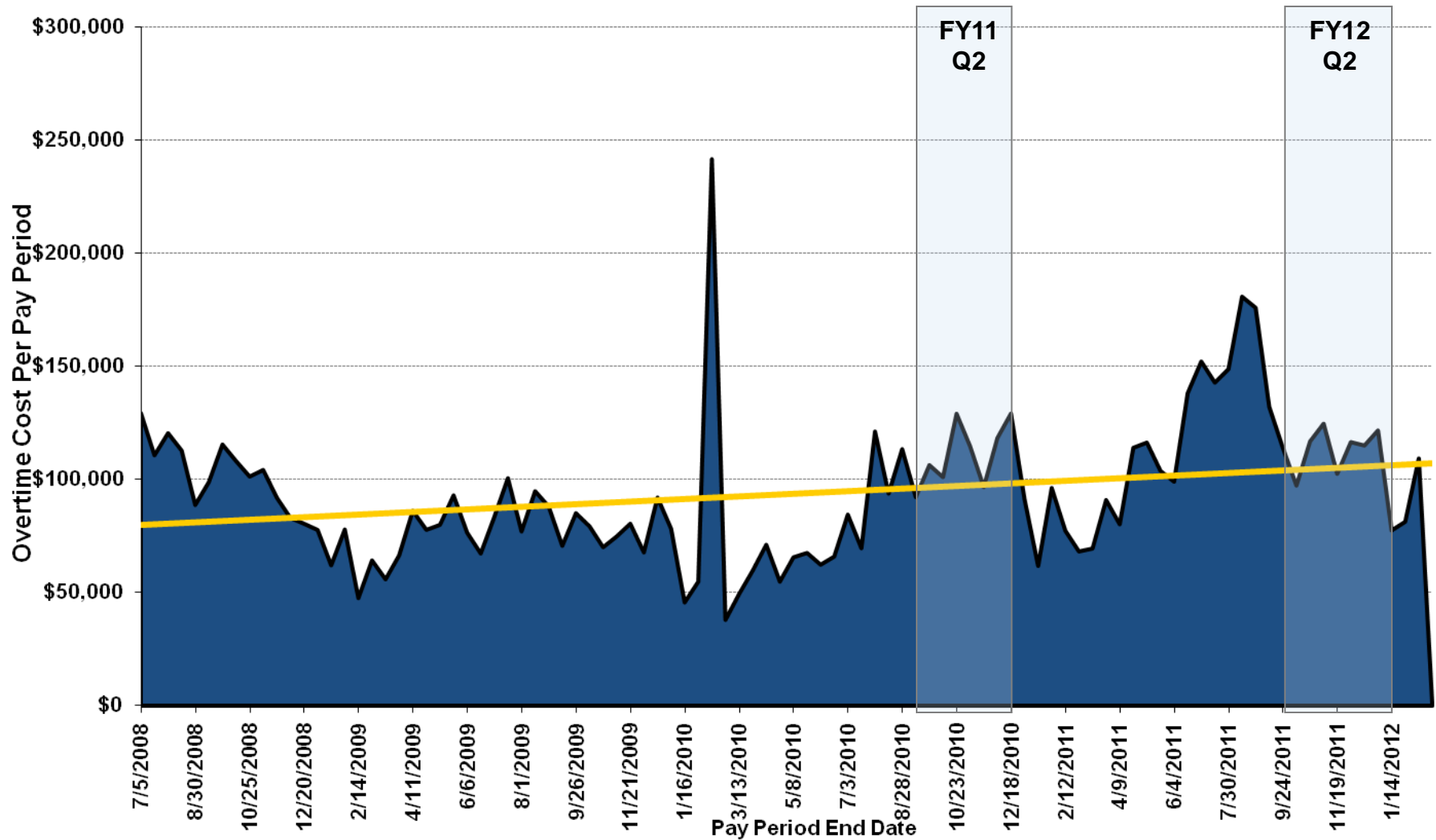
Overtime Update: DOCR
Overtime Related to Contractual Obligations

On average, contractually obligated overtime accounts for 36% of total overtime.

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

Fiscal Quarter	Hours			% Change in Hours		
	FY09-Q3 to FY10-Q2 (A)	FY10-Q3 to FY11-Q2 (B)	FY11-Q3 to FY12-Q2 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 3 1/1 to 3/31	17,842	18,292	17,659	3%	-3%	-1%
Quarter 4 4/1 to 6/30	19,325	15,338	25,407	-21%	66%	31%
Quarter 1 7/1 to 9/30	20,040	14,661	21,628	-27%	48%	8%
Quarter 2 10/1 to 12/31	18,729	24,002	16,475	28%	-31%	-12%
Total	75,936	72,293	81,169	-5%	12%	7%

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.

CountyStat

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

Fiscal Quarter	Cost			% Change in Cost		
	FY09-Q3 to FY10-Q2 (A)	FY10-Q3 to FY11-Q2 (B)	FY11-Q3 to FY12-Q2 (C)	(A) to (B)	(B) to (C)	(A) to (C)
Quarter 3 1/1 to 3/31	$785,544	$879,842	$793,563	12.0%	-10%	1.0%
Quarter 4 4/1 to 6/30	$879,090	$699,588	$1,147,116	-20%	64%	30%
Quarter 1 7/1 to 9/30	$933,425	$657,313	$915,118	-30%	39%	-2%
Quarter 2 10/1 to 12/31	$883,059	$1,060,477	$746,327	20%	-30%	-15%
Total	$3,481,117	$3,297,220	$3,602,124	- 5%	9%	- 3%

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.

CountyStat

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

Number of Employees in Each Range*

Range	Pro-rated Total County Salary**							
	FY11-Q3		FY11-Q4		FY12-Q1		FY12-Q2	
0-25%	457	90%	446	88%	469	90%	453	86%
26-50%	41	8.%	45	9%	39	7%	50	10%
51-75%	6	1%	9	2%	12	2%	16	3%
76%+	2	0.4%	6	1%	4	1%	7	1%
Average %	11.%		12%		12%		14%	
Total employees	506		506		524		526	

In calendar year 2011, the average DOCR employee earned overtime worth 14% of the value of their total county salary.

Regular, full-time employees who were actively employed.
** *Overtime earnings as a percent of total county salary earned so far as of 7/2/2011 Pay Period*

CountyStat

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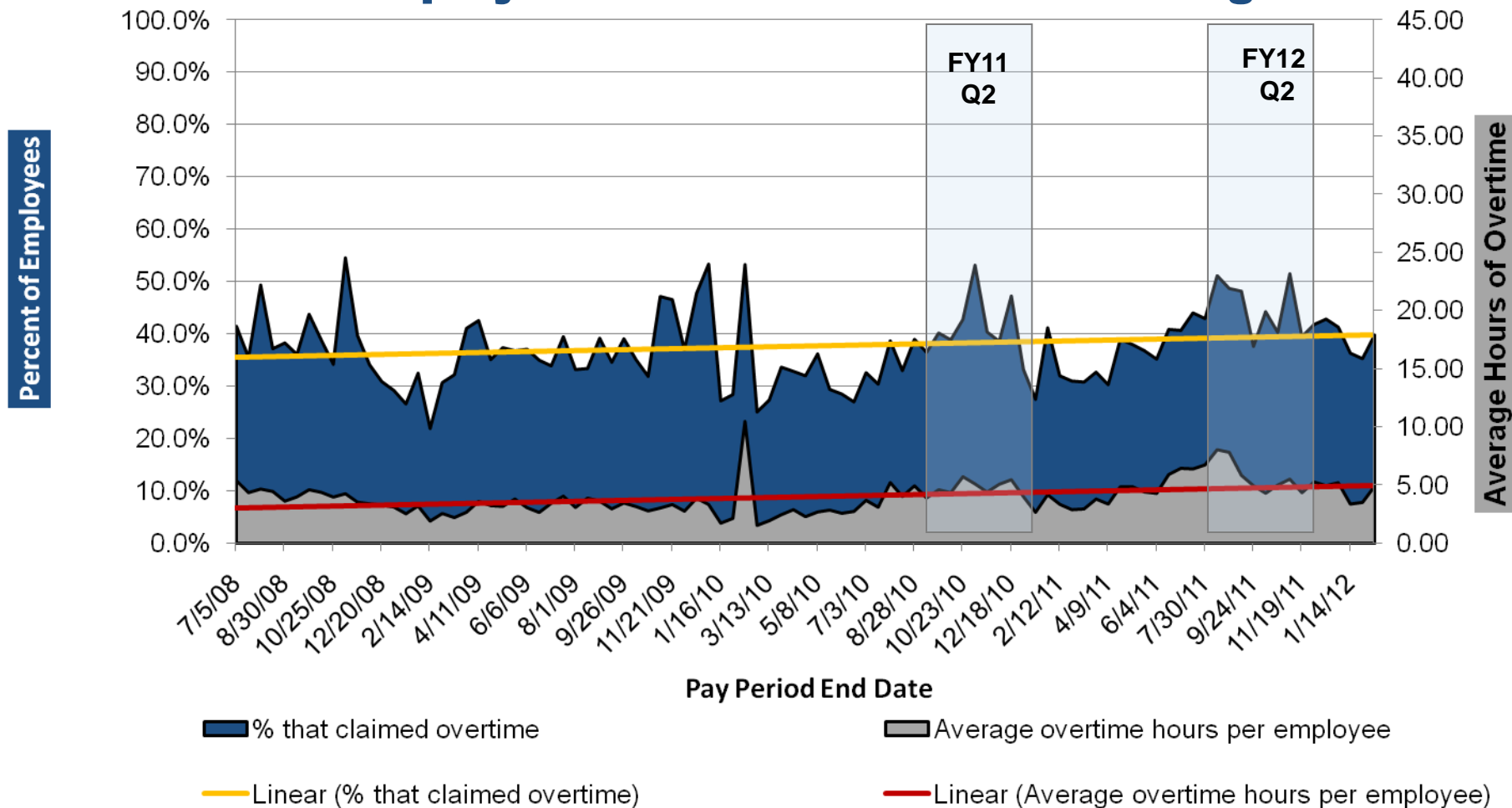# Percent of Employees with Overtime and Average Hours

If overtime is managed, ideally the same percent of the workforce should be claiming on average the same number of hours per pay period. To examine this CountyStat asked:

1) What percent of the workforce is utilizing overtime?
- Percent of workforce that claimed overtime.

2) What are the average hours for the workforce utilizing overtime?
- Average number of overtime hours per employee.

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.

Overtime Update: DOCR
Correlation Between Hourly Wage and Number of OT Hours
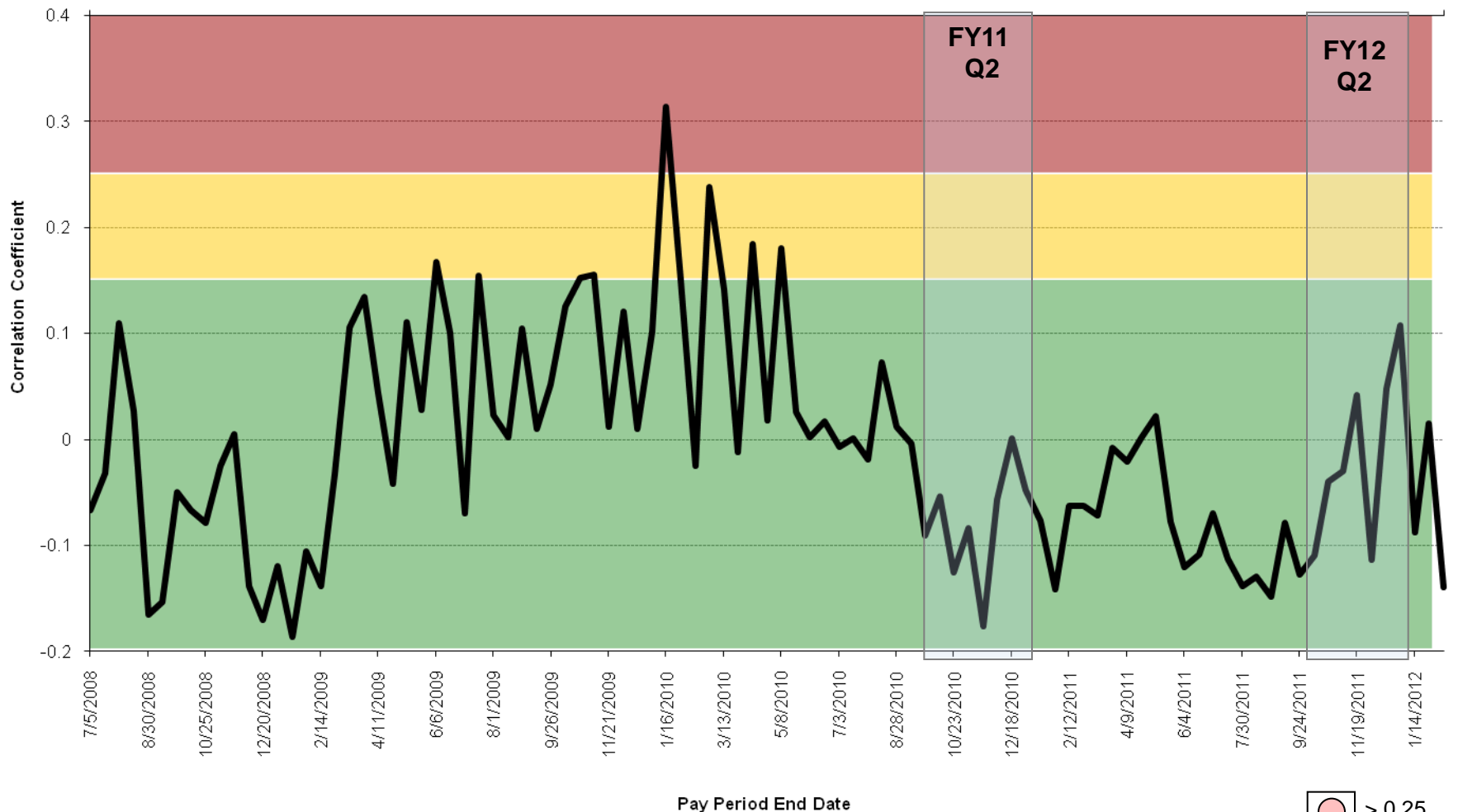
The correlation coefficient shows how likely it is that personnel with high hourly wages also earn high amounts of overtime compared to lower-paid personnel. The goal is to keep this number low.

- > 0.25
- 0.15 – 0.25
- < 0.15

CountyStat

Tracking Overtime Across All Departments
Overtime Costs FY12 Q2

Department/ Office	FY12-Q2	FY12-Q1		FY11-Q2	
	Current quarter	Previous quarter	% change from previous quarter	Same quarter one year ago	% change from one year ago
EXECUTIVE BRANCH					
MCFRS	$4,664,301	$4,823,695	-3.3%	$3,782,302	23.3%
MCPD	$2,684,495	$2,746,926	-2.3%	$2,603,853	3.1%
DOT	$2,535,724	$2,337,272	8.5%	$3,147,992	-19.4%
DOCR	$746,327	$1,060,477	-29.6%	$657,313	13.5%
DGS	$281,141	$322,974	-13.0%	$215,252	30.6%
BOE	$28,937	$1,665	1638.3%	$235,920	-87.7%
HHS	$154,278	$169,336	-8.9%	$194,069	-20.5%
DLC	$262,422	$115,194	127.8%	$209,968	25.0%
DPS	$57,587	$78,158	-26.3%	$70,869	-18.7%
DEP	$19,303	$29,671	-34.9%	$39,013	-50.5%
DTS	$14,941	$17,593	-15.1%	$18,205	-17.9%
FIN	$41,829	$28,988	44.3%	$23,196	80.3%
DHCA	$18,261	$13,585	34.4%	$1,909	856.4%
Total	**$11,509,546**	**$11,745,534**	**-2.0%**	**$11,199,861**	**2.8%**

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

CountyStat

Tracking Overtime Across All Departments Overtime Hours FY12 Q2

Department/ Office	FY12-Q2 Current quarter	FY12-Q1		FY11-Q2	
		Previous quarter	% change from previous quarter	Same quarter one year ago	% change from one year ago
EXECUTIVE BRANCH					
MCFRS	100,386	102,037	-1.6%	79,920	25.6%
MCPD	52,905	45,438	16.4%	51,093	3.5%
DOT	73,824	68,090	8.4%	92,062	-19.8%
DOCR	16,475	21,628	-23.8%	24,002	-31.4%
DGS	6,328	7,221	-12.4%	4,649	36.1%
BOE	797	35	2161.8%	7,591	-89.5%
HHS	3,098	3,137	-1.2%	3,858	-19.7%
DLC	8,183	3,846	112.8%	6,565	24.6%
DPS	1,068	1,462	-26.9%	1,319	-19.0%
DEP	437	652	-33.0%	813	-46.3%
DTS	271	304	-11.0%	305	-11.2%
FIN	850	612	38.9%	484	75.6%
DHCA	407	316	28.7%	36	1031.3%
PIO	84	306	-72.5%	60	40.5%
Total	265,113	255,084	**3.9%**	272,757	-2.8%

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

CountyStat

Wrap-up

- **Follow-up Items**

CountyStat