

Employee Work Hours and Leave in Montgomery County Government

Presentation on OLO Report 2013-3

Public Safety Committee
Government Operations and Fiscal Policy Committee

March 14, 2013

Outline of Presentation

- Purpose of Report
- Methodology
- Leave Administration
- Data
- Recommendations
- Responses to Councilmember Questions
Asked when Report Released

Purpose of Report

To understand how regular hours worked by County Government employees impact total overtime hours and the total staff complement needed

Methodology

Methodology

- **MCtime data from January 2, 2011 through June 30, 2012**
- **Seven Executive Branch departments with 200+ full-time employees**
- **Data for 6,789 employees**
- **Some data annualized**
- **No trend data available**

Methodology

- **2,080-Hour Departments**
 - Corrections
 - General Services
 - Health and Human Services
 - Liquor Control
 - Police
 - Transportation
- **2,496-Hour Department**
 - Fire and Rescue

Employee Leave Accrual

Employee Group	Annual, Personal, and Sick Leave Accrued Annually	
	Hours	Percent of Time
FOP*	306 - 394	15-19%
MCGEO IAFF 2,080-Hour Employees Unrepresented Employees	264 - 352	13-17%
IAFF 2,184-Hour Employees	276 - 369	13-17%
IAFF 2,496-Hour Employees	336 - 441	13-18%

* Includes 26 hours of compensatory leave,

Administration of Leave

Administration of Leave

- **Departments oversee most leave administration**
 - Departments develop policies and practices
 - Policies and practices vary significantly
- **Office of Human Resources administers:**
 - Leave without pay
 - Review and approval of Family and Medical leave
 - Training (one leave-related course – on FMLA)

Administration of Leave

- **Variations in leave administration include:**
 - Training of supervisors
 - Reporting of unscheduled leave
 - Availability of annual leave
- **Results in different leave patterns among departments**

Data on Work Hours, Leave Use, and Overtime

Employee Availability

Availability =

$$\frac{\text{Regular Hours Worked}}{\text{Regular Hours Worked} + \text{Leave Used}}$$

Availability does not include paid overtime or overtime where compensatory leave was earned

Employee Availability

Department	Availability
DLC	83.8%
DOT	82.5%
Other	82.1%
MCPD	81.3%
DHHS	81.0%
DGS	80.9%
DOCR	79.8%
MCFRS	78.7%
Total*	81.0%

Employee Group	Availability
Unrepresented	82.5%
FOP	81.8%
MCGEO	81.3%
IAFF	78.6%
Total*	81.0%

Average Leave Taken

Dept.	Average Leave Taken (in hours)*				
	All Leave	Annual	Sick	Comp.	Other
MCFRS*	⇒ 516	167	129	76	139
DOCR	⇒ 418	144	107	50	107
DGS	396	141	106	47	98
DHHS	391	148	106	26	110
MCPD	389	127	81	73	100
Other	372	145	92	33	101
DOT	363	134	106	27	93
DLC	334	128	85	27	91
Average	404	143	101	49	107

*Annualized data; Most MCFRS employees have a 2,496-hour work year.

Top 5% of Leave Users

Department	% of Total Department Leave Used
DOCR	15%
DOT	14%
MCFRS	13%
DGS	13%
MCPD	12%
DLC	12%
DHHS	10%
Other	10%

Employee Group	% of Total Department Leave Used
FOP	13%
IAFF	13%
MCGEO	12%
Unrepresented	10%

Leave Abuse

- Small percent of employees abuse leave
- Occurs most often with sick and FMLA leave
- Disciplinary process is difficult and cumbersome
- In FY12, the seven largest departments:
 - 143 employees put on sick leave restriction
 - 25 employees got written reprimands for leave abuse

Overtime Hours and Cost

- 1.1 million overtime hours worked and 11.7 million regular hours on an annualized basis
- 80% of overtime in MCFRS, DOT, and MCPD, which have 53% of employees
- \$63.2 million estimated cost of paid overtime in the 18-month period

Regular vs. Overtime Hours

Department	# of Regular Hours Worked for Every One Overtime Hour
DHHS	78
Other	45
DLC	24
DGS	18
MCPD	10
DOCR	8
DOT	7
MCFRS	6
Total	11

Employee Group	# of Regular Hours Worked for Every One Overtime Hour
Unrepresented	21
MCGEO	14
FOP	9
IAFF	5
Total	11

Number of Employees Working Overtime

# of Overtime Hours	Employees	
	#	%
0-499	4500	80%
500-999	845	15%
1000+	260	5%
Total	5605	100%

Employees who worked 500+ overtime hours:

43% in MCFRS, 29% in DOT, 19% in DOCR

Overtime with Few Regular Hours

- **Worked 40 or fewer regular hours AND worked overtime in at least 3 pay periods**
 - 1,050 employees
 - 132,128 hours
- **Worked zero regular hours AND worked overtime in at least 1 pay period**
 - 245 employees
 - 5,393 hours

Data Management

- **Inconsistencies / variation in MTime data**
- **Different rules for implementing leave**
 - FMLA leave in DLC
- **Different rules for recording leave**
 - Unscheduled leave in MCFRS

Recommendations

1. **Expand OHR's role in leave administration**
2. **Receive a bi-annual attendance and leave report**
3. **Review policy on overtime in pay periods with few regular hours**
4. **Ask the County Executive for a more in-depth review of:**
 - Workers' Compensation processing and claim recordation
 - Sick leave management
 - MCFRS leave usage and recordation
5. **Undertake a Total Absence Management study**

Councilmember Questions

Salary Increases & Overtime Costs

- **\$63.2 million in overtime costs between January 2, 2011 and June 30, 2012**

If Salaries Increase...	The \$63.2 Million Overtime Cost Would Increase...
5%	\$3.2 million
10%	\$6.3 million

Work Hours Comparison

	Average Hours Worked in a Year	
Heritage Foundation Study Data		
Private Sector	2,083	
Federal Employees	1,930	
State & Local Employees	1,896	
County Government Executive Branch Data	Without Overtime	With Overtime
	1,727	1,889
MCFRS	1,905*	2,243*
DLC	1,736	1,964
DOT	1,711	1,874
Other	1,703	1,864
MCPD	1,690	1,809
DGS	1,683	1,776
DHHS	1,669	1,741
DOCR	1,657	1,690