



Overtime Audit

Multnomah County Auditor's Office

December 17, 2013



Scope of Audit

FY2013 Overtime Hours

Sheriff's Office	156,300
All Other Departments	58,700
Total	<u>215,000</u>



Cost Perspective

- The Overtime Audit looks at overtime from a cost perspective: The Sheriff's Office must consider the impact of overtime on morale and safety
- Primary objective: To understand how overtime affects total personnel costs.



Workload in the Jails Fall into Three Categories

Posts

Additional Work

Training

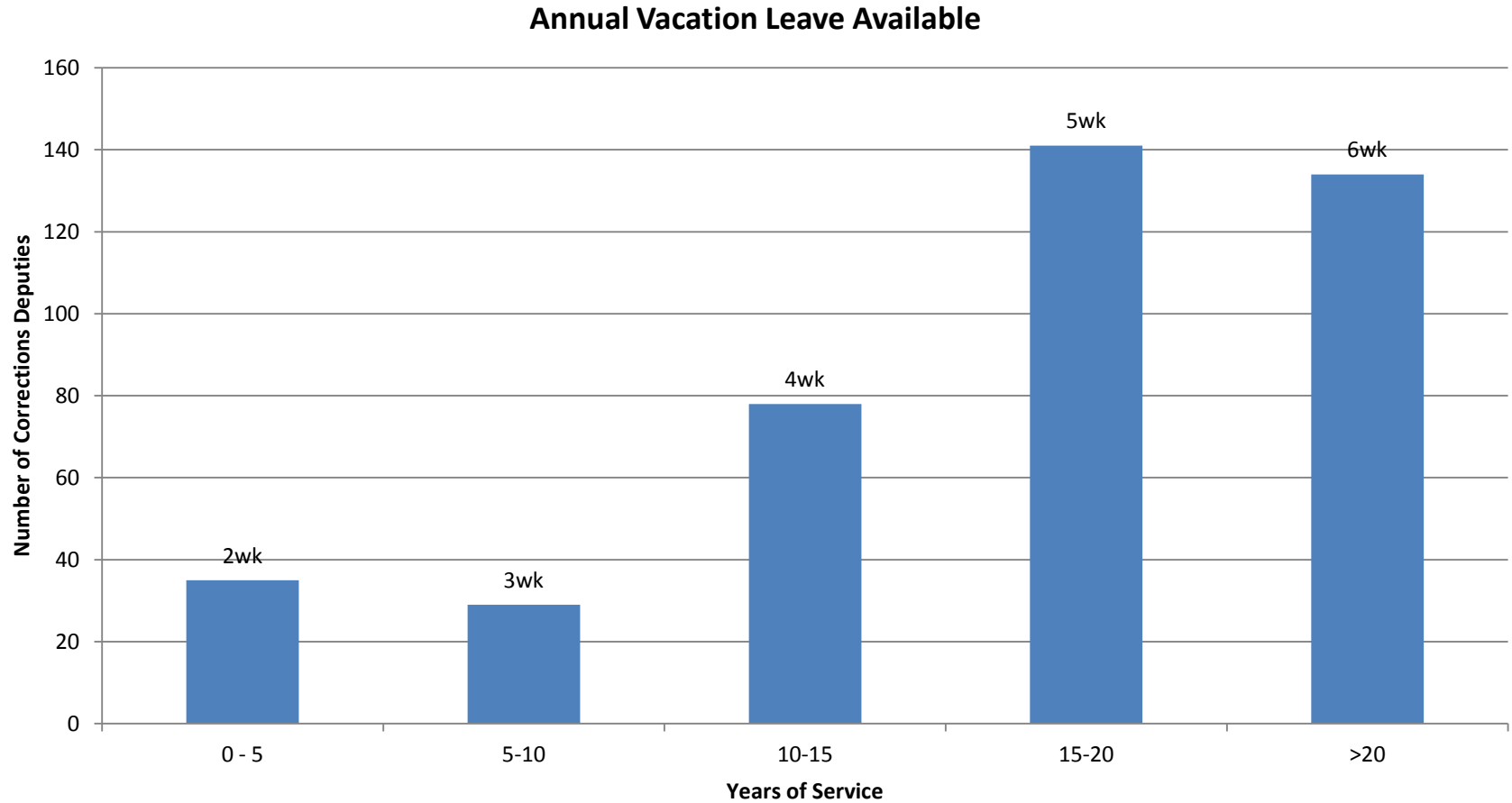


Absences in a 24/7 Environment

- When a deputy assigned to a post is absent, the post must be covered by another deputy
- When deputies are needed for additional workload, fewer are available to work posts



Tenure Increases Vacation Time



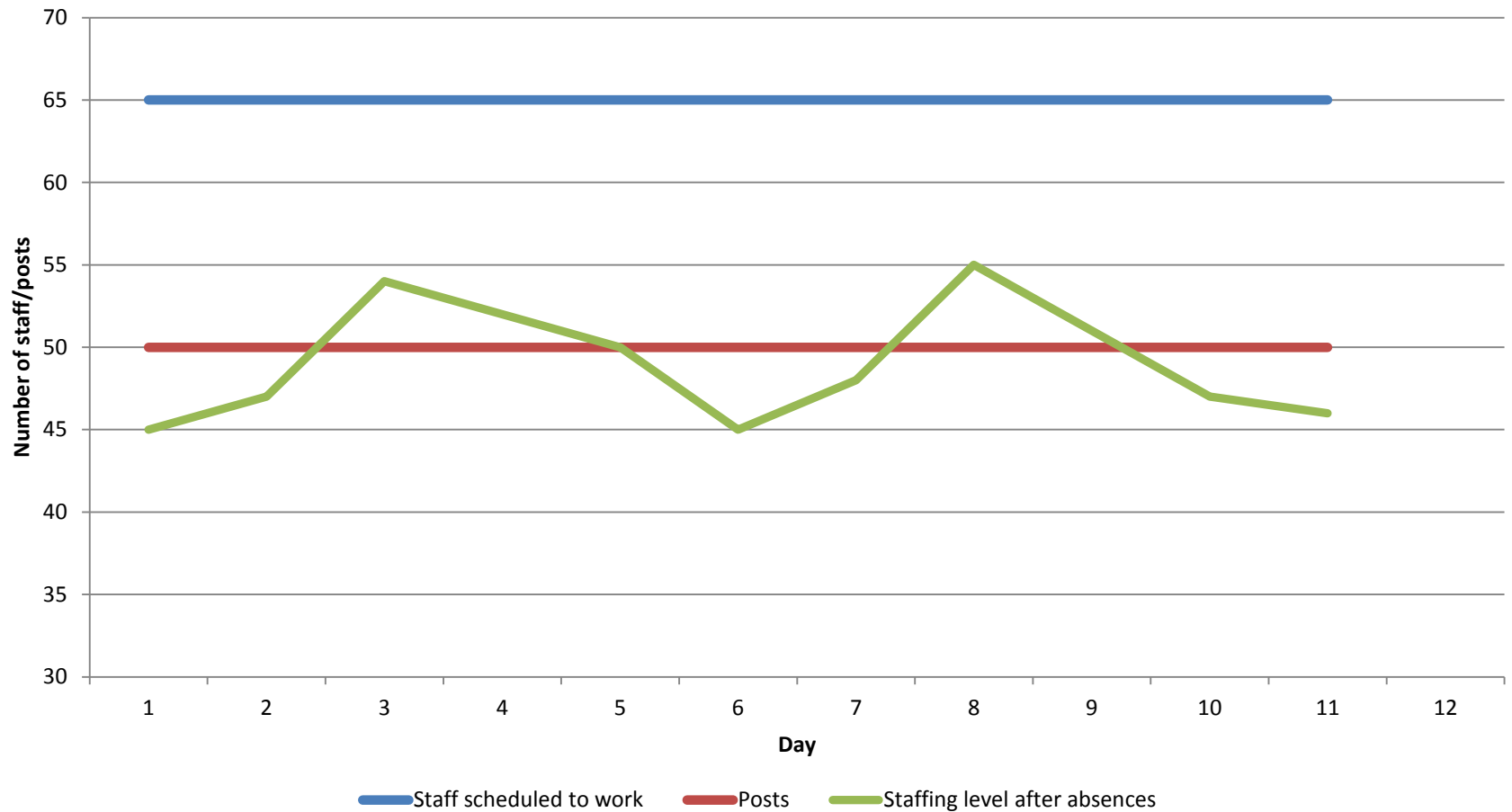


Variability of Absences and Workload Impact Costs

- Posts and staffing are constant
- Absences and additional workload vary each shift

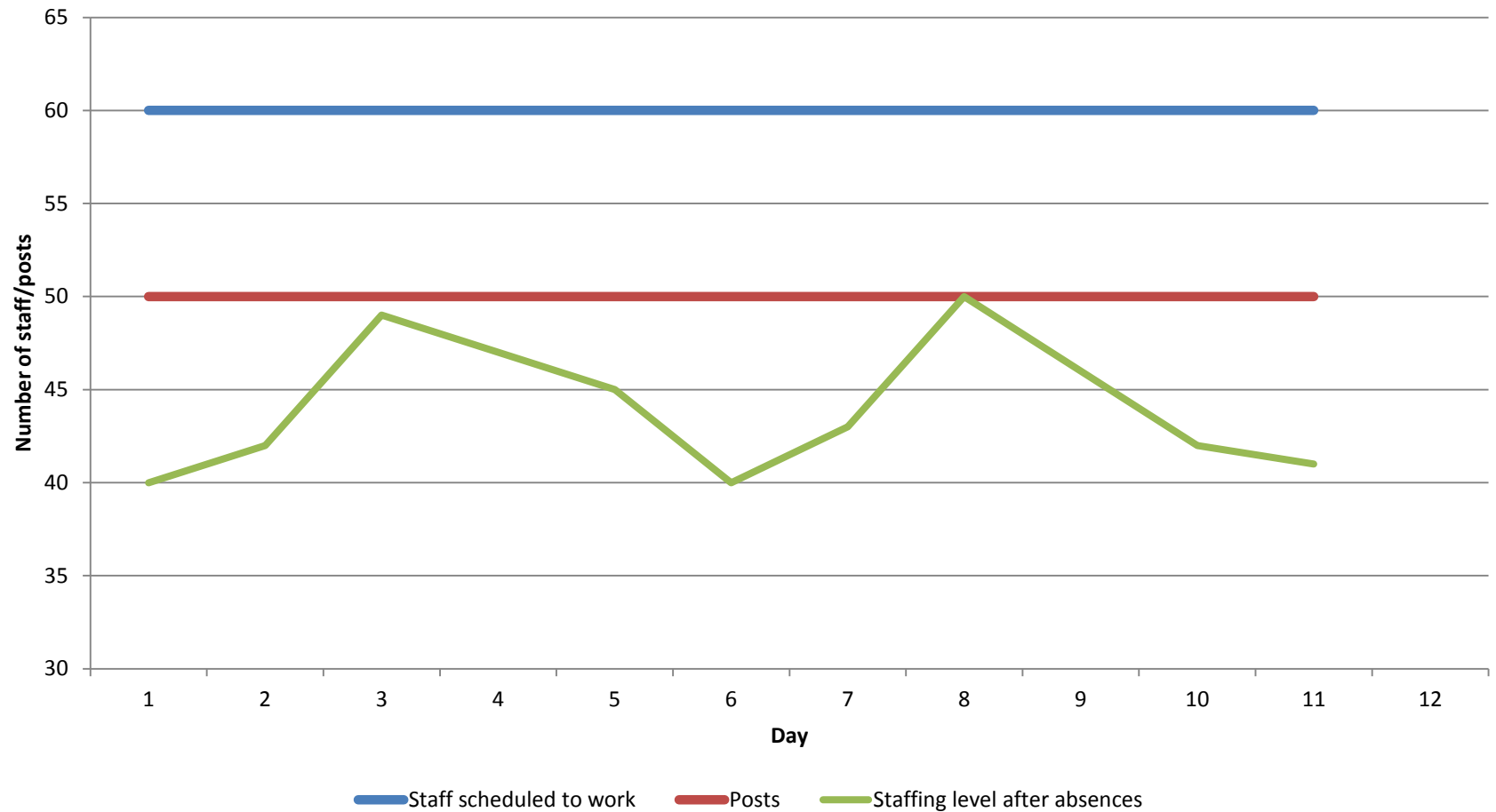


Daily Variability Causes Extras and Overtime





Set Staffing Levels to Minimize Extras





Overtime Costs About the Same as Straight Time

	Overtime	Straight time
Base Pay	\$477,332	\$211,715
Coverage of Absences		127,515
Paid Absences		98,132
Total	<u>\$477,332</u>	<u>\$437,362</u>
Variable Salary Related	183,964	168,559
Variable Insurance	51,313	47,016
Fixed Health Insurance		73,449
Total	<u>\$712,609</u>	<u>\$726,386</u>

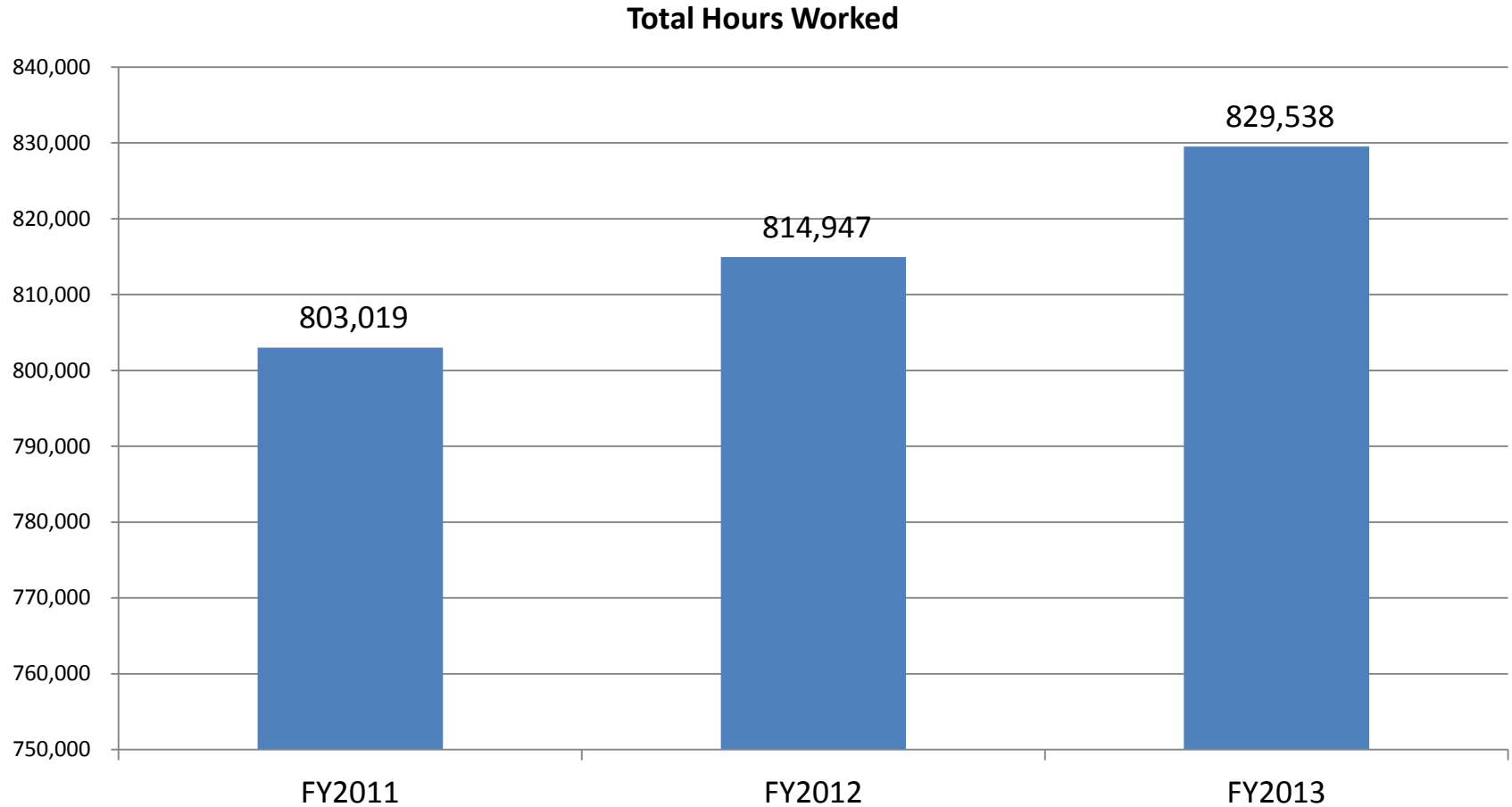


Total Corrections Personnel Costs Have Increased

	FY 2011	FY 2012	FY 2013
Total Personnel Cost	\$59,344,679	\$60,087,522	\$61,068,224



Total Personnel Costs Increased Largely Because Hours Worked Increased



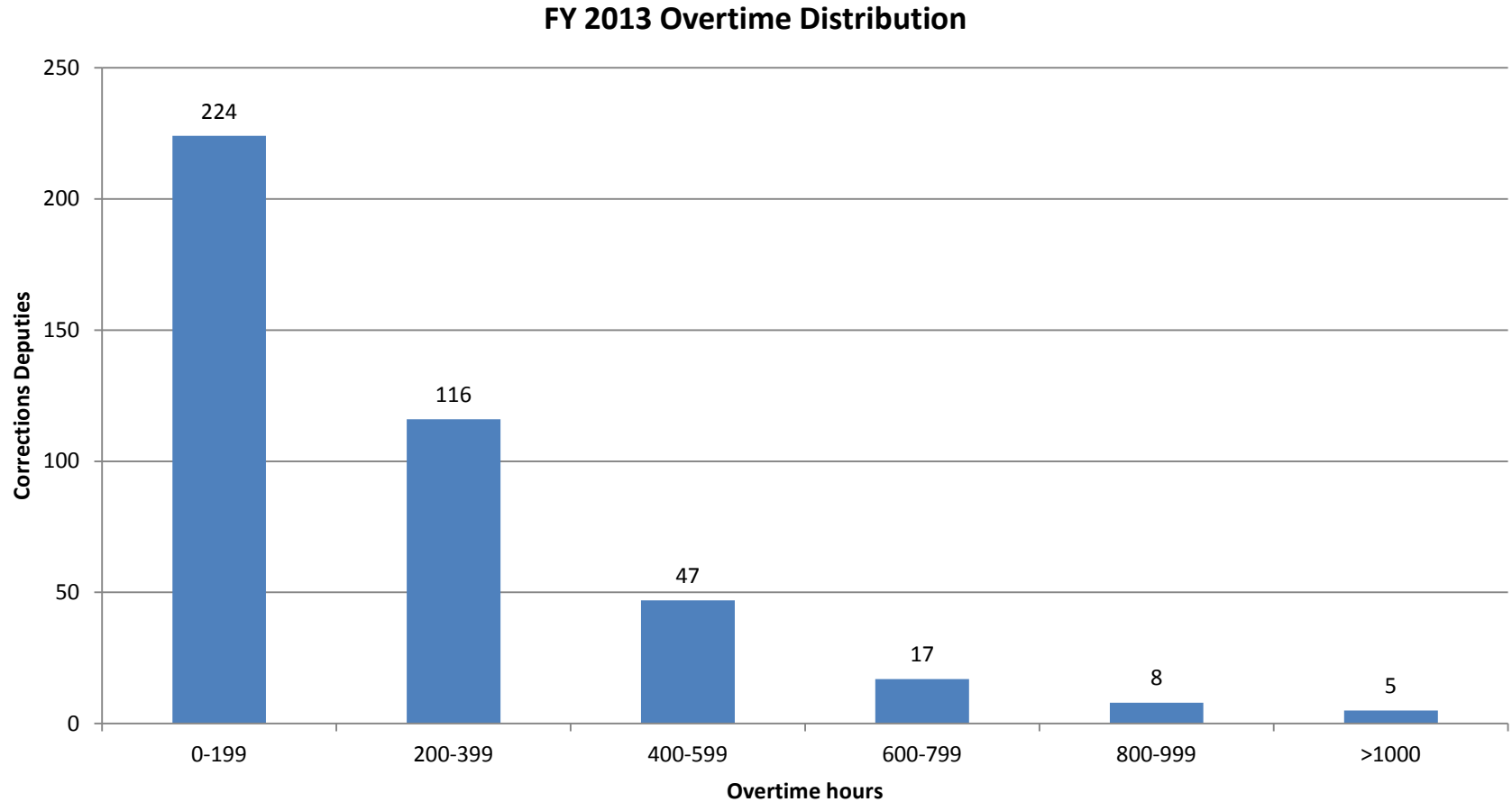


To Summarize

- The level and variability of absences and additional work are significant drivers of costs
- Extras cost more than overtime—Manage the daily variability of absences and additional work by minimizing extras
- Overtime cost about the same as straight shift—Get more work for what you pay for with overtime
- Shift attention to total personnel costs and total work hours



How is Overtime Distributed Among Deputies?





Do Deputies Spike PERS Earnings for Higher Pensions?

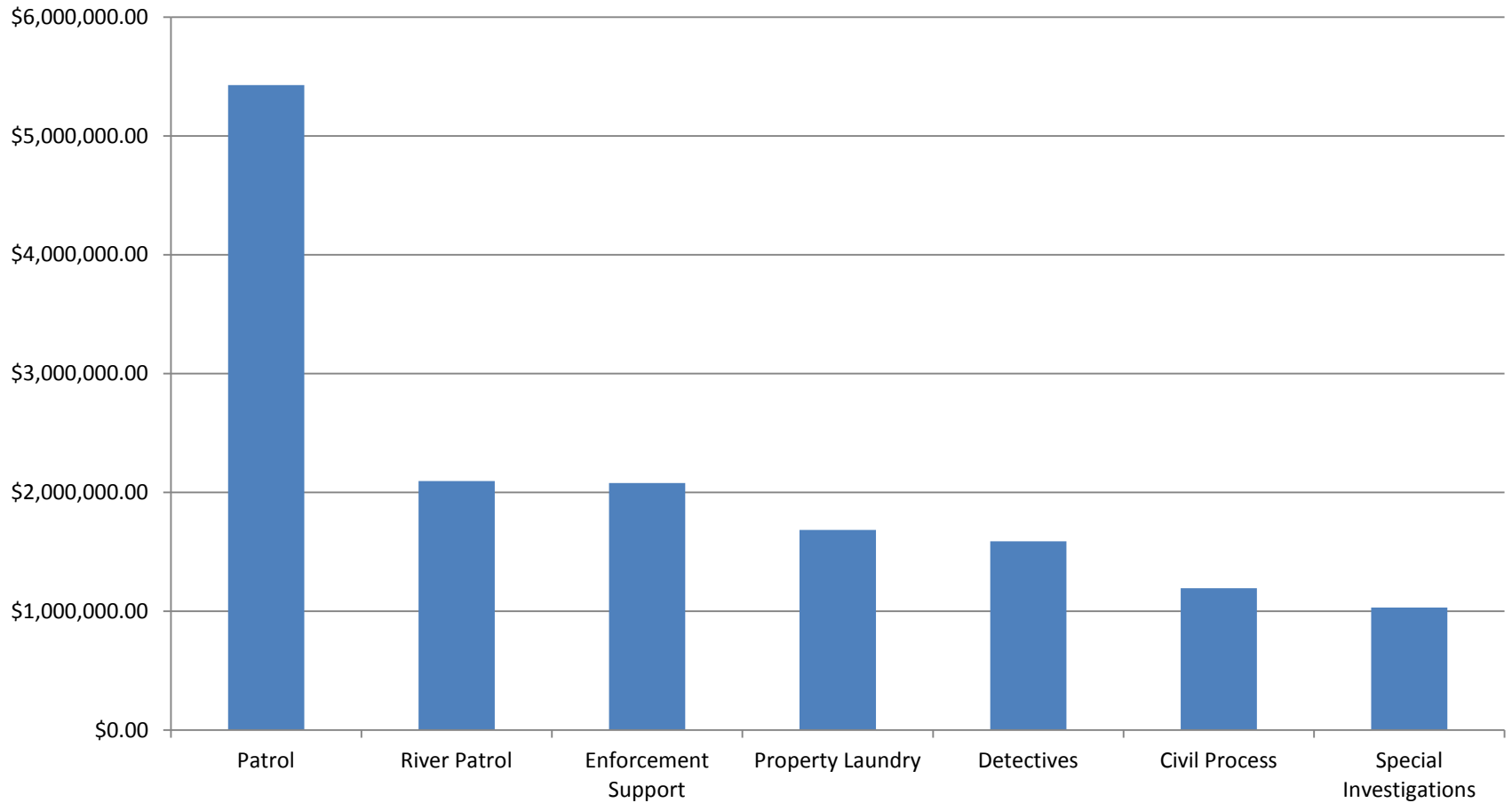
Most Corrections deputies that retired from FY 2010 through FY 2013 worked a stable amount of overtime since FY 2002.

Out of 39 Corrections deputies that retired from FY 2010 through FY 2013, four worked significantly more overtime hours in their final three years of service, compared to prior years.



Law Enforcement: Patrol

Personnel Spending





Info needed: Workload demands

- Based on actual workload
 - Types of calls
 - Amount of time needed to clear a call
 - Need for backup
 - Geography of district
 - Density of district
 - Response time
 - Unforeseen emergency situations
 - Need for training



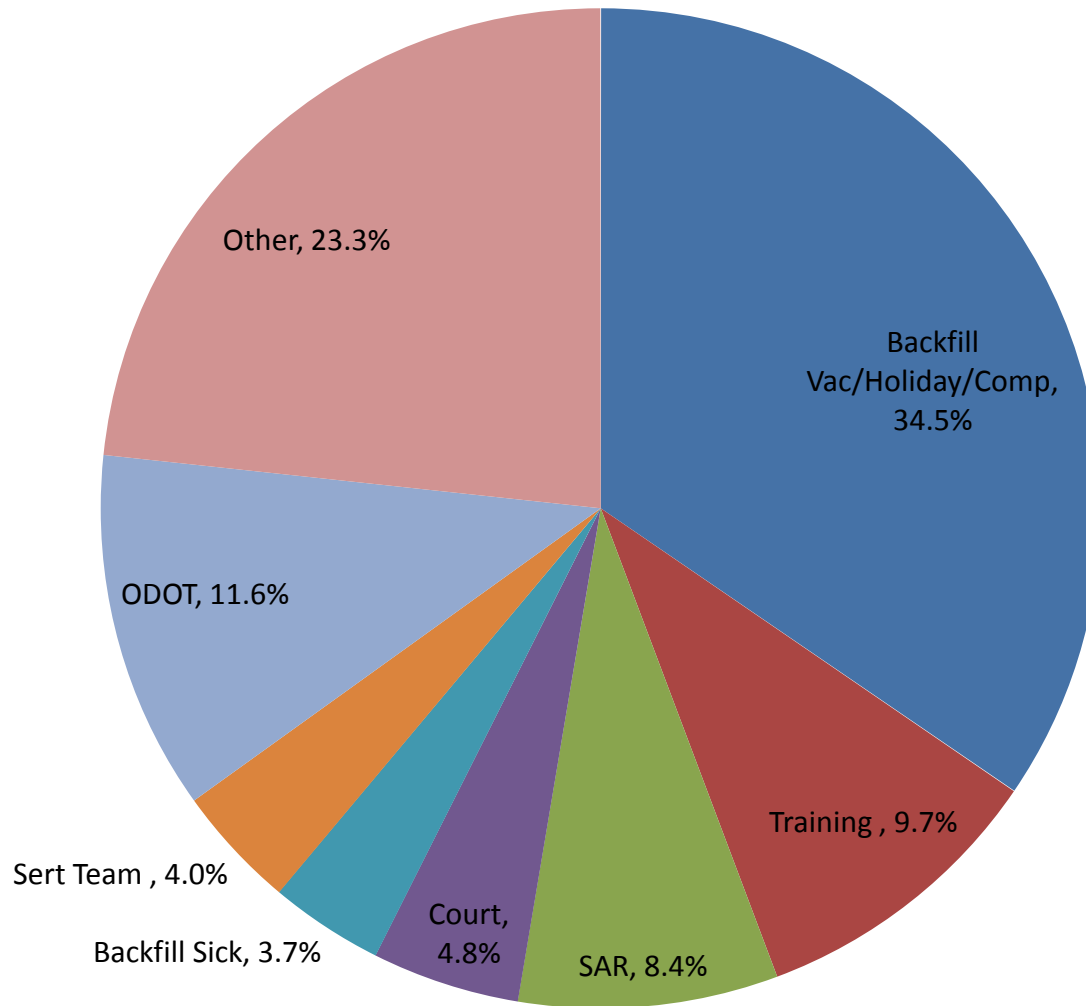
Staffing

Minimum Staffing – assumes static workload day to day

	Mon	Tue	Wed	Thu	Fri	Sat	Sun
Deputies	4	4	4	4	4	4	4
Sergeants	1	1	1	1	1	1	1



What drives overtime in Patrol?





Training Hours are Significant

Initial	Hours Annually	Specialty
80-120	30	Basic Training and Annual In-service (aside from Academy)
80	240	Dive
80	200	SERT
90	80	Hazmat
90	20	Drug Recognition Expert Training
80-160		Crash Team



Is some overtime avoidable?

2011 Overtime Protocol

- Monitoring and oversight not as rigorous as other areas of County

Unbalanced Schedule

	Mon	Tue	Wed	Thu	Fri	Sat	Sun
Scheduled Deputies	4	5	6	5	5	5	4
Training?	?	?	?	?	?	?	?
Workload?	?	?	?	?	?	?	?



Data Collection

Telestaff

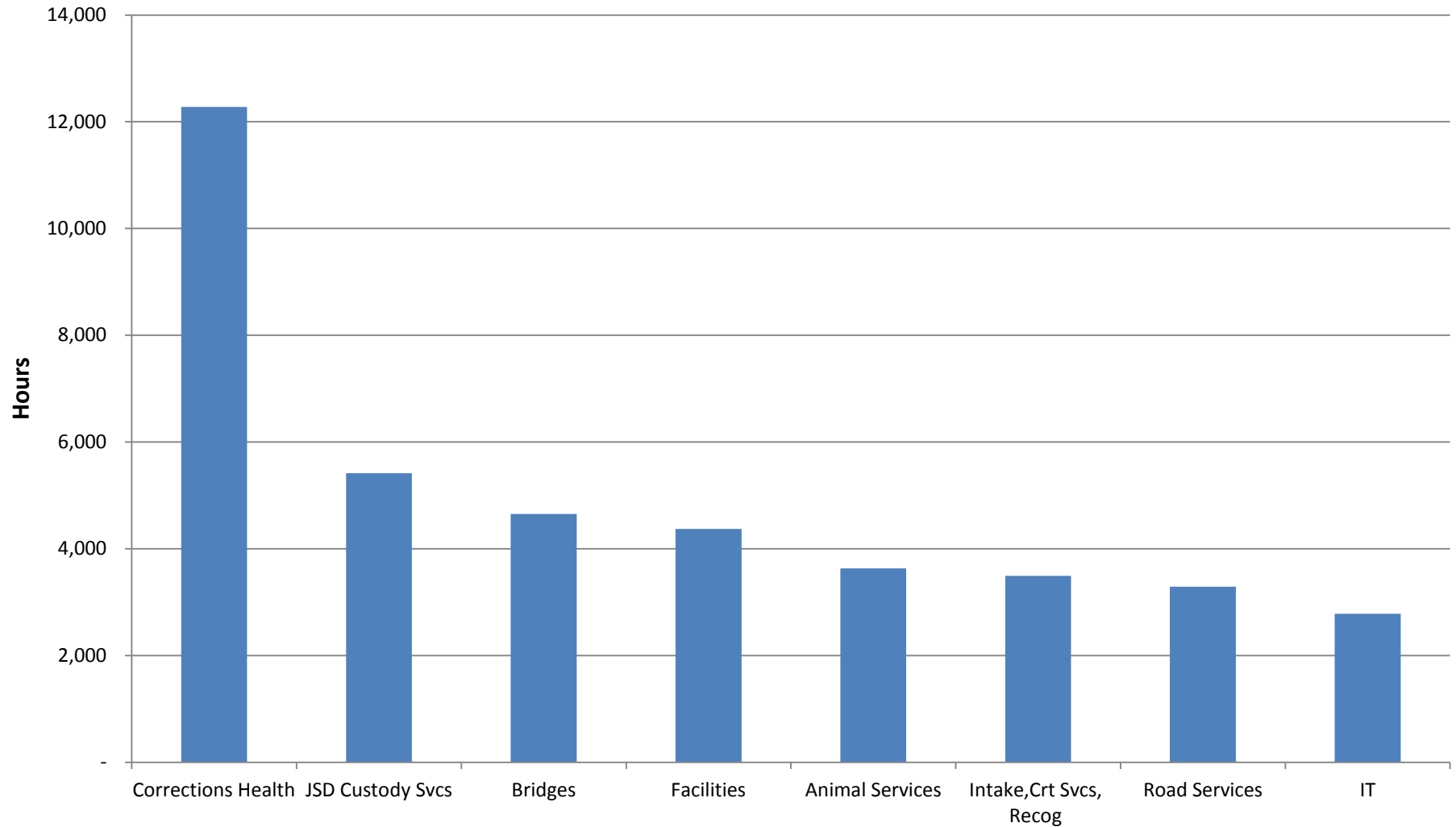
- Telestaff doesn't always accurately represent what is being done
- Useful on a daily basis, but not for viewing trends

SAP

- Data is preferable because it's more accurate, but...
- Less detail



Other County Overtime





Why is overtime used?

- After-hours emergencies
- Short bursts of increased workload
- Backfill

Supervisors managed overtime effectively

- Employed on-call pools
- Adjusted staffing levels
- Staggered shifts
- Hired temporary workers



Recommendations

- Shift the monitoring emphasis from overtime to total personnel costs
- Improve data collection
- Take day-to-day variability of absences and additional workload into account when setting staffing levels
- Conduct workload study in Patrol