

**REPORT:** Police Overtime for the 1<sup>st</sup> Half of 2012

**FROM:** Noble Wray, Chief of Police

**DATE:** July 27, 2012

**TO THE MAYOR AND COMMON COUNCIL:**

In response to the request of the Common Council for reports regarding the status of overtime expenditures, the Police Department has developed the following information to explain overtime trends through the first half of 2012.

The total hours of overtime earned in the 1<sup>st</sup> half of 2012 decreased by almost 15% when compared to the 1<sup>st</sup> half of 2011. Obviously the key reason for the drop in hours of overtime earned is due to the fact that 2011 overtime was substantially higher than normal due to the protests at the Capitol. The year-to-date hours for 2012 were 47,415 as compared with 55,500 in 2011, 47,084 in 2010, 42,795 in 2009, and 44,275 in 2008. **(Refer to Appendix A)**

The drop in overtime hours earned also resulted in a drop in overtime costs in the first half of the year. The cost of overtime through payroll #13 was \$1,027,512, as compared with \$1,267,158 in 2011, \$948,860 in 2010, \$833,989 in 2009, and \$895,615 in 2008. **(Refer to Appendix B)**

A comparative breakdown of Demand-Driven overtime hours is:

	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>
Routine	6,199	6,825	7,233	6,790	7,650
Extraordinary Event	3,789	14,087	3,872	3,345	5,100
Planned Event	3,587	2,684	2,015	2,038	1,226
Holdover	856	1,129	814	830	1,159
Meetings	192	220	441	380	278
Problem Initiatives	1,054	479	1,183	369	292
<b>TOTAL</b>	<b>15,677</b>	<b>25,424</b>	<b>15,558</b>	<b>13,752</b>	<b>15,705</b>

There are several important issues to note in relation to Demand Driven overtime. The first is the drop in both Routine and Holdover overtime. In the budget memo I sent out last summer, I indicated that in 2012 police managers would be implementing several initiatives in an effort to reduce overtime. Through the efforts of supervisors at all levels, these initiatives have resulted in reductions in both Routine and Holdover hours. In spite of these efforts and the positive results to date, the staffing challenges we face for the remainder of the year may make these initiatives difficult to maintain.

Planned Event overtime also had a significant increase. These added hours were due to the increased staffing needed for the Mifflin St. event. As I have strongly indicated, I believe the ever increasing police resources needed for this particular event are difficult to justify in the current fiscal climate.

Problem Initiative overtime increased as result of three things. The first was the addition of the Southwest Neighborhood Initiative. The second was the added hours for work at the metro transfer points. Finally, due to concerns related to activity in the downtown, the Central District began utilizing DSI funds earlier in the year than usual.

Overtime for various Extraordinary Events has also increased, when 2011 time is adjusted for the protests. Increased gun violence, frequently involving multiple shooters and multiple locations for investigative follow up, has generated significant overtime. Several attempted homicides required complex investigations, often resulting in the need for SWAT involvement. These gun-related events continue to drive overtime.

Contractual overtime increased almost 6% from 2011 to 2012. A comparative breakdown of Contractually-Driven overtime hours is:

	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>
Briefing Time	14,630	14,662	14,962	13,707	12,938
Legal Appearance	2,330	2,283	1,991	1,932	1,948
Holiday Day In Future	11,069	9,392	9,136	8,880	9,156
Convert to Pay	2,628	2,639	3,395	2,706	2,300
<b>TOTAL</b>	<b>30,657</b>	<b>28,976</b>	<b>29,484</b>	<b>27,225</b>	<b>26,342</b>

The main reason Contractual overtime increase was due to the Holiday Day in Future. As highlighted in the first quarter report, this is due to the cycle of holidays at the beginning of the year, when a larger portion of the year-end 2011 holidays were charged to 2012. This resulted in a decrease of hours at the end of 2011, and an increase in 2012.

Although Civilian overtime was extremely low at the end of the 1<sup>st</sup> quarter, it is now increasing. This is due to the significant number of prolonged vacancies in several areas such as Property, Court Services and Records. The total hours in the 1<sup>st</sup> half of 2012 were 1,082 as compared with 1,100 in 2011, 2,042 in 2010, 1,818 in 2009, and 2,228 in 2008.

PROJECTED COSTS FOR 2012:

As always, it is difficult this early in the year to make accurate projections in regards to overtime costs. At this point it appears that costs will end the year \$150,000 to \$200,000 over the amount budgeted for overtime. Increasing incidents of gun violence may necessitate additional overtime. However, with the added funding allocated for proactive safety initiatives there may be an opportunity to see reductions in other demand-driven overtime.

Obviously this projection is dependent upon the continuation of a low pay-to-time ratio. This number has increased slightly in 2012, but currently continues to trend low.