

REPORT: Police Overtime as of the 3rd Quarter, 2009

FROM: Noble Wray, Chief of Police

DATE: October 25, 2009

TO THE MAYOR AND COMMON COUNCIL:

In response to the request of the Common Council for quarterly reports regarding the status of overtime expenditures, the Police Department has developed the following information to explain overtime trends and information through the 3rd quarter of 2009.

Police Department paid overtime through the end of the 3rd Quarter, or payroll 19, totaled \$1,317,720. This compares to \$1,303,256 in 2008, \$1,414,872 in 2007, \$1,229,135 in 2006, and \$1,042,838 in 2005 **(Refer to Appendix A)**

As of the end of the 3rd quarter, the overtime hours earned over the 3rd quarter of 2009 were slightly lower than the hours earned as of the same quarter in 2008. A total of 64,390 overtime hours were earned, as compared with 65,721 in 2008, 65,467 hours earned in 2007, 63,997 hours earned in 2006, and 56,943 hours in 2005. **(Refer to Appendix B)** Clearly, in spite of staff additions, overtime hours are not increasing. In fact the data indicates that appropriate staffing levels have a positive impact on overtime.

The total hours in the category of Contractual overtime has remained fairly close to the hours earned in both 2007 & 2008. The comparative breakdown of Contractual overtime hours is:

	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>
Briefing Time	20,078	19,062	17,898	17,814	17,818
Legal Appearance	3,183	2,973	3,033	3,079	3,891
Holiday Day In Future	11,983	13,500	13,902	12,470	9,333
Convert to Pay	4,050	3,488	4,219	3,163	2,538
TOTAL	39,294	39,023	39,052	36,526	33,580

The key reason that total Contractual overtime has not substantially increased in spite of the increase in staff available, is that the pattern of holiday hours at the beginning of the year is lower in 2009 than in prior years. This will adjust during the last quarter of the year.

In keeping with the 2008 trend, Demand-Driven overtime hours at the end of the 3rd quarter continue lower than the hours in 2006 & 2007. The comparative breakdown of Demand-Driven overtime hours is:

	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>
Routine	10,281	10,960	11,028	11,745	10,136
Extraordinary Event	4,867	6,435	6,233	5,312	2,695
Planned Event	4,125	2,799	2,941	3,768	4,107
Holdover	1,786	1,463	3,021	2,671	2,749
Meetings	555	413	553	631	395
Problem Initiatives	1,003	865	1,171		
	22,617	22,935	24,947	24,127	20,082

It is significant that Demand-Driven overtime continues lower than prior year levels, in spite of added hours for Problem Initiatives (such as the Downtown Safety Initiative) and additional overtime hours for Planned Events. The ability to maintain adequate staffing levels continues to result in lower Holdover and Routine overtime, although these categories began to increase as several staff were unavailable particularly due to injuries resulting in light duty assignments. It is also significant that Extraordinary Event hours dropped 24% as of the end of the 3rd quarter.

Civilian overtime stabilized somewhat in the 3rd quarter and is outlined below:

	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>
Civilian	2,479	3,763	1,467	3,344	3,281

PROJECTED COSTS FOR 2009:

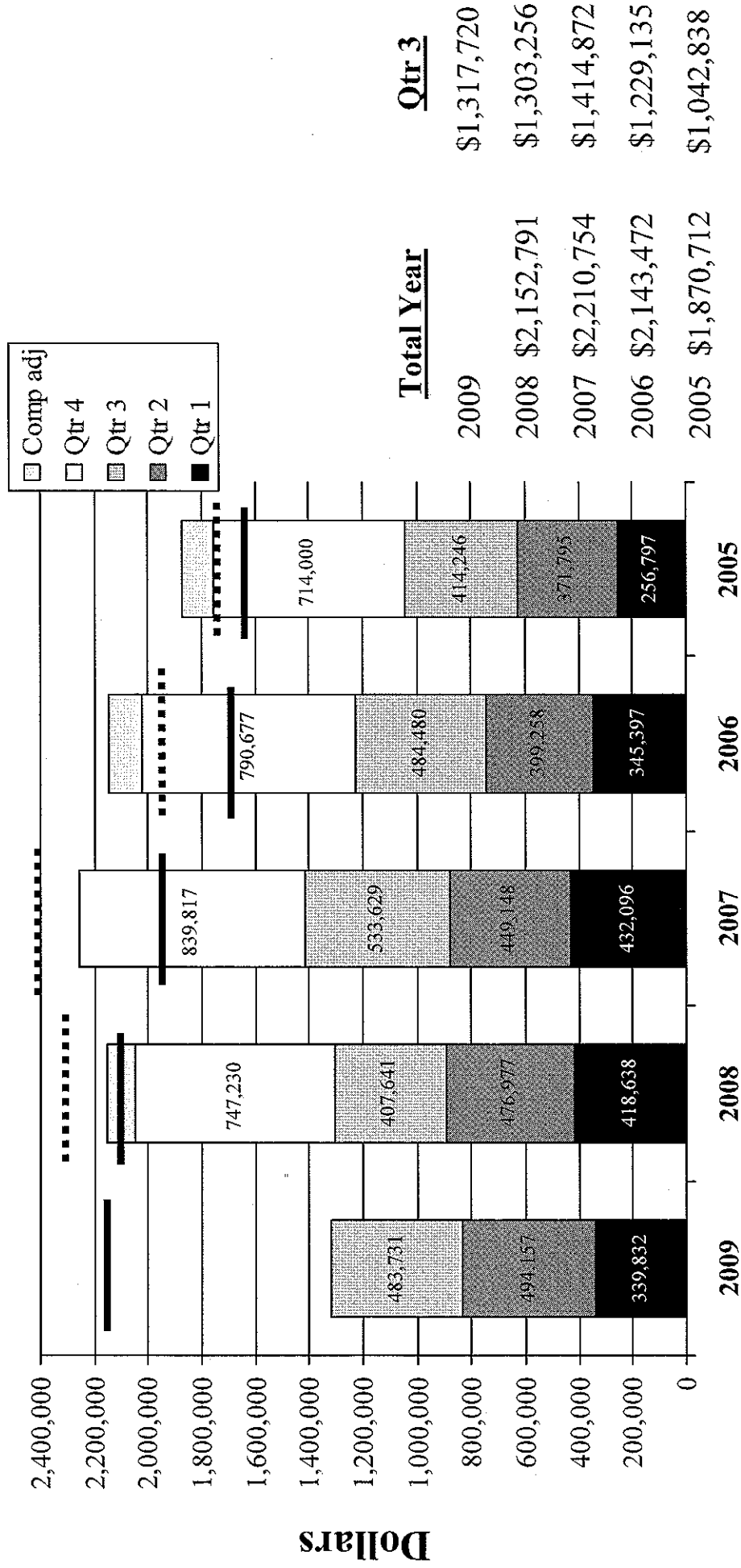
The cost of overtime through the 3rd quarter of 2009 is tracking fairly close to 2008 costs. In addition, the pay-to-time ratio remains abnormally low, with a significant number of hours being maintained for future use. However, several variables could negatively impact this projection. At this time the details regarding the visit of President Obama to Madison are unclear, so impacts on overtime cannot be determined. However, police requirements for any presidential visit are generally substantial. In addition, the number of Extraordinary Events remains unpredictable, and can have a significant impact on overtime.

If the current trends continue, it appears that the Department will end the year close to the amount budgeted. This will depend primarily on the ability to maintain sufficient staffing levels and the continuation of the low pay-to-time ratio.

I believe it's important to emphasize that one of the biggest single impacts on the cost of overtime is the pay-to-time ratio. As mentioned previously, this is tracking extremely low, and is currently at .88. At any point, officers can elect to utilize more of their overtime as pay. In the late 90's and early 2000's this ratio averaged 1.5. If the pay-to-time ratio in 2009 was at 1.5, our 3rd quarter overtime expenditures would be approximately \$1,690,000, rather than \$1,317,720 in actual costs. Obviously, variations in this ratio could significantly impact year-end costs, and are solely at the discretion of the employee.

Appendix A

Comparison of Overtime Expenses 3rd Quarter 2009 - 2005



Represents the yearly overtime budget amount (including DSI as of 2007)
 Represents the overtime budget amount after increase by resolution

Appendix B

Comparison of Overtime Hours by Quarter 3rd Quarter 2009 - 2005

