

REPORT: Police Overtime as of the 3rd Quarter, 2010

FROM: Noble Wray, Chief of Police

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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 2010.

Police Department paid overtime through the end of the 3rd quarter, or payroll 19, totaled \$1,388,231. This compares to \$1,317,720 in 2009, \$1,303,256 in 2008, \$1,414,872 in 2007, and \$1,229,135 in 2006. **(Refer to Appendix A)**

As of the end of the 3rd quarter, the pattern of increased overtime hours, noted in the 2nd quarter report, continued. A total of 69,596 overtime hours were earned, as compared with 64,390 in 2009, 65,721 in 2008, 65,467 hours earned in 2007, and 63,997 hours earned in 2006. **(Refer to Appendix B)**

Demand-Driven overtime hours continue to be higher than the hours earned in 2009. However, the total is close to the average of the four prior years. The comparative breakdown of Demand-Driven overtime hours is:

	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>
Routine	10,522	10,281	10,960	11,028	11,745
Extraordinary Event	4,718	4,867	6,435	6,233	5,312
Planned Event	4,391	4,125	2,799	2,941	3,768
Holdover	1,344	1,786	1,463	3,021	2,671
Meetings	623	555	413	553	631
Problem Initiatives	2,115	1,003	865	1,171	
	23,713	22,617	22,935	24,947	24,127

The most significant increase in Demand-Driven overtime continues to reflect the added hours for Problem Initiative overtime. This increase was due to additional hours worked through the third quarter on the transfer point initiative, the Downtown Safety Initiative, and increased proactive efforts related to burglaries and to gang-related activity. (The hours worked on the transfer point initiative will be reimbursed by Metro Transit).

Extraordinary Event overtime is lower, although that is likely to change in the fourth quarter. Both Holdover and Routine hours continued lower than the average of the prior four years. In response to increases in Meeting overtime, the Department has negotiated with the MPPOA to allow for employees to attend specialty meetings in a non-overtime capacity. This agreement should allow Meeting overtime to stabilize.

Contractual Overtime increased by 10% from 2009 to 2010. The comparative breakdown of Contractually-Driven overtime hours is:

	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>
Briefing Time	21,622	20,078	19,062	17,898	17,814
Legal Appearance	2,921	3,183	2,973	3,033	3,079
Holiday Day In Future	14,287	11,983	13,500	13,902	12,470
Convert to Pay	4,511	4,050	3,488	4,219	3,163
TOTAL	43,341	39,294	39,023	39,052	36,526

As indicated in the prior report, contractual overtime increases are primarily related to the cycle of pay periods that increased the hours in the first quarter. In addition, the Labor Day holiday is included in the 3rd quarter in 2010, but was paid in the 4th quarter in 2009. The increase in hours converted to pay has

dropped since the 2nd quarter report, even though the total hours were impacted by several mid-year retirements.

Civilian overtime stabilized in the 3rd quarter. The number of hours is now below the average of the prior four years. These hours are outlined below:

	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>
Civilian	2,542	2,479	3,763	1,467	3,344

PROJECTED COSTS FOR 2010:

The cost of overtime through the 3rd quarter of 2010 is somewhat higher than 2009 costs through the same pay period. However, the pay-to-time ratio continues to trend extremely low, with a significant number of hours being maintained for future use. The overtime costs for police services during recent visits by President Obama and Vice-President Biden have yet to be calculated. In addition, the number of Extraordinary Events remains unpredictable, and can have a significant impact on overtime.

At present it appears the Department will end the year about \$100,000 - \$150,000 over budget. This will depend primarily on the impact of extraordinary events and the continuation of the low pay-to-time ratio. However, as mentioned in the previous report, the Department will also receive unbudgeted revenue of \$50,000 from Metro Transit to reimburse the costs of overtime for the transfer point initiative.