REPORT: Police Overtime as of the 3rd Quarter, 2008

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 2008.

Police Department paid overtime through the end of the 3rd Quarter, or payroll 19, totaled $1,303,540. This compares to $1,414,872 in 2007, $1,299,135 in 2006, $1,042,838 in 2005, and $1,005,573 in 2004. **(Refer to Appendix A)**

As of the end of the 3rd quarter, the overtime hours earned over the 3rd quarter of 2008 were comparable to the hours earned as of the same quarter in 2007. A total of 65,721 overtime hours were earned, as compared with 65,467 hours earned in 2007, 63,997 hours earned in 2006, 56,943 hours in 2005, and 58,465 hours in 2004. **(Refer to Appendix B)**

It is interesting to note that although the hours earned through the 3rd quarter were almost identical from 2007 to 2008, the actual cost of overtime dropped $111,332 or almost 8%. This decrease in cost corresponds with the drop in the pay-to-time ratio, as more employees opt to "bank" their earned overtime. At the end of the 3rd quarter in 2007, 1.14 hours of overtime were paid for every hour of overtime taken as compensatory time. By the end of the 3rd quarter of 2008, this ratio had dropped to .89 hours of pay per hour of time. There are a number of variables that contribute to this trend, the most significant of which appears to be levels of staffing that allow for employees to request time off.

The total hours in the category of Contractual overtime was almost identical to the hours earned in 2007. The comparative breakdown of Contractual overtime hours is:

	2008	2007	2006	2005	2004
Briefing Time	19,062	17,898	17,814	17,818	17,940
Legal Appearance	2,973	3,033	3,079	3,891	3,292
Holiday Day In Future	13,500	13,902	12,470	9,333	11,360
Convert to Pay	3,488	4,219	3,163	2,538	2,156
TOTAL	**39,023**	**39,052**	**36,526**	**33,580**	**34,748**

In spite of high profile homicides, total hours of Demand-Driven overtime decreased almost 8%. The comparative breakdown of Demand-Driven overtime hours is:

	2008	2007	2006	2005	2004
Routine	10,960	11,028	11,745	10,136	10,909
Extraordinary Event	6,435	6,233	5,312	2,695	4,124
Planned Event	2,799	2,941	3,768	4,107	3,494
Holdover	1,463	3,021	2,671	2,749	1,911
Meetings	413	553	631	395	335
Problem Initiatives	865	1,171			
	22,935	**24,947**	**24,127**	**20,082**	**20,773**

Although scheduling improvements continue to result in lower overtime for planned events, the most significant drop occurred in the Holdover category. This decrease is attributable primarily to increased staffing levels. Problem Initiative overtime was predominantly for the Downtown Safety Initiative, although almost 10% of this category of overtime was for smaller neighborhood initiatives to address specific emerging issues. Extraordinary Events included five homicide investigations, numerous high-risk search warrants, and the need to provide staffing for presidential candidates.

Finally, in the first three quarters of 2008 there has been a dramatic increase in civilian overtime due to the growing workload, particularly in the Records Section. As a backlog of 1,800 reports built up in the system, it became necessary to use overtime to advance the process. Although overtime reduced this backlog, there continues to be delays in moving the information through the system and there are still days when the number of reports in the system reaches 1,000. These delays in processing reports can result in the lack of availability timely data for investigations and analysis, and delays in call backs. Hours earned in this category are outlined below:

	2008	2007	2006	2005	2004
Civilian	3,763	1,467	3,344	3,281	2,944

PROJECTED COSTS FOR 2008:
Although the cost of overtime through the 3rd quarter of 2008 is tracking substantially lower than in 2007, recent settlement of a grievance in relation to changing the regular day off for special events will result in approximately $100,000 in additional overtime in the 4th quarter.   Additional unpredictable events, such as visits of presidential candidates, would also drive increases in overtime costs.

If the last quarter continues to be comparable to 2007, and the pay-to-time ratio increases for the end of the year, the Police Department will be approximately $325,000 over budget for overtime at the end of the year. If the pay-to-time ratio remains low, and officers are able to utilize leave time, overtime costs will be closer to $275,000 over budget.