

**REPORT:** Police Overtime as of the 3<sup>rd</sup> Quarter, 2015

**FROM:** Michael C. Koval, 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 3<sup>rd</sup> quarter of 2015.

Police Department paid overtime, excluding grants and special duty, through the end of the 3<sup>rd</sup> quarter, or payroll 19, totaled \$1,761,442. This compares to \$1,563,245 in 2014, \$1,584,821 in 2013, \$1,527,001 in 2012, and \$1,761,221 in 2011. **(Refer to Appendix A)**

As explained in the first quarter report, a change in the way the new MUNIS finance system reports hours makes it difficult to accurately compare hours earned in 2015 with hours earned in previous years. In the past, hours earned as comp time inflated on the reports. So if an employee worked 1 hour at time and a half, it appeared as 1.5 hours on the overtime report. In 2015, the comp hours do not inflate, but are actual hours worked. This means that we can't make accurate comparisons to prior year hours, as the 2015 hours are considerably less than they would have been if calculated as previously. However, the new report is a more accurate measure of actual hours worked.

In addition, we are still working to resolve some minor discrepancies between various reports. Due to the complex nature of how overtime wages and comp time appear in the financial system, there may be changes in the details in the future. However, we are fairly confident that the overall totals are reasonably accurate.

As of the third quarter of 2015, the number of hours of overtime earned, excluding grants and special duty, according to the report is 64,217. Previous year totals were: 67,263 in 2014, 69,576 in 2013, 68,901 in 2012, and 77,982 in 2011. **(Refer to Appendix B)**

The comparative breakdown of Demand-Driven overtime hours is:

	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>
Routine	7,566	8,574	8,945	8,739	10,827
Extraordinary Event	12,150	6,021	7,014	4,865	15,714
Planned Event	2,740	4,864	4,371	5,957	5,238
Problem Initiatives	2,434	2,035	1,835	2,813	1,373
Peak Staffing – Central	1,632	1,558	1,639		
Holdover	963	1,670	1,734	1,495	1,656
Meetings	135	270	211	239	336
	<b>27,620</b>	<b>24,992</b>	<b>25,749</b>	<b>24,108</b>	<b>35,144</b>

Demand-Driven overtime increased substantially in 2015. The most significant increase was in the category of Extraordinary Events. Overtime in this category was driven by homicides, shootings, the NCAA tournament, the officer involved shooting and several other critical incidents. In addition, numerous ongoing protests and/or rallies related to racial justice, labor concerns and the officer involved shooting resulted in considerable overtime.

In conjunction with the Mayor's Office, several specific problem initiatives were also implemented to provide a focused effort to address both rising reports of shots fired and significant, widespread burglaries. These efforts resulted in a number of arrests and a drop in additional incidents. Finally, the peak staffing plan for the downtown was implemented earlier in 2015 in response to increasing crowds earlier in the year. The result of all of these situations in 2015 has meant significant overtime.

The comparative breakdown of Contractually-Driven overtime hours is:

	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>
Briefing Time	15,855	21,231	20,712	21,144	21,173
Legal Appearance	2,429	2,670	3,555	3,602	3,331
Holiday Day In Future	13,340	13,065	13,324	14,487	13,165
Convert to Pay	3,729	3,776	4,029	3,859	3,743
<b>TOTAL</b>	<b>35,353</b>	<b>40,742</b>	<b>41,620</b>	<b>43,092</b>	<b>41,412</b>

It appears that the key reason for the change in hours of contractual overtime is related to the change in the way the hours are reported. However, we should also note that the actual number of significant prior year cases would have resulted in an increase in hours for Legal Appearance had reporting remained the same as in the past.

Although the hours of civilian overtime appear to have decreased, overtime is actually tracking at about the same rate as last year.

	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>
Civilian	1,244	1,529	2,207	1,701	1,426

PROJECTED COSTS FOR 2015:

At the end of the third quarter, overtime costs were substantially higher than in the previous three years. If trends continue as is, the Department will end the year either at budget or over budget by \$100,000.

It's important to note that the pay-to-time ratio is beginning to climb. With the change in the way comp time is calculated, it's difficult to create an accurate comparison with previous years. However, we are starting to notice an increase in the portion of overtime being taken as pay rather than comp. At this point, it's too early to determine if this is a new pattern. However, should this become the trend, costs will rise even more.