

REPORT: Police Overtime as of the 3rd Quarter, 2013

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 2013.

Police Department paid overtime through the end of the 3rd quarter, or payroll 19, totaled \$1,584,281. This compares to \$1,527,001 in 2012, \$1,761,221 in 2011, \$1,388,231 in 2010, and \$1,317,720 in 2009. **(Refer to Appendix A)**

The total hours of overtime earned through the 3rd quarter of 2013 increased by less than 1% when compared to 2012. A total of 69,576 overtime hours were earned in 2013, as compared with 68,901 in 2012, 77,982 in 2011, 69,596 in 2010, 64,390 hours earned in 2009. **(Refer to Appendix B)**

The comparative breakdown of Demand-Driven overtime hours is:

	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
Routine	8,945	8,739	10,827	10,522	10,281
Extraordinary Event	7,014	4,865	15,714	4,718	4,867
Planned Event	4,371	5,957	5,238	4,391	4,125
Problem Initiatives	1,835	2,813	1,373	2,115	1,003
Peak Staffing – Central	1,639				
Holdover	1,734	1,495	1,656	1,344	1,786
Meetings	211	239	336	623	555
	25,749	24,108	35,144	23,713	22,617

Issues related to Demand-Driven overtime remain as outlined in the 2nd quarter overtime report. Routine overtime continued to track lower as part of the ongoing initiative implemented by police managers in 2012. The slight increase in Holdover in the 2nd quarter became a spike as staffing shortages increased. Although this will be a challenge the remainder of 2013 and the first half of 2014, once the current Preservice Academy cycle is completed this issue should be alleviated in future years.

Planned Event overtime continued lower due to the successful change in the Spring Block Party. Problem Initiative overtime was also lower, primarily due to the change in categorizing peak staffing downtown. The peak staffing overtime is higher than the prior year downtown safety initiative overtime, as police managers responded to the increased need for proactive efforts to address downtown issues.

Overtime for various Extraordinary Events has also increased significantly due to an officer involved shooting and two homicide investigations. In addition, 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 decreased by 4% from 2012 to 2013. The comparative breakdown of Contractually-Driven overtime hours is:

	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
Briefing Time	20,712	21,144	21,173	21,622	20,078
Legal Appearance	3,555	3,602	3,331	2,921	3,183
Holiday Day In Future	13,324	14,487	13,165	14,287	11,983
Convert to Pay	4,029	3,859	3,743	4,511	4,050
TOTAL	41,620	43,092	41,412	43,341	39,294

As stated in the previous report, the main reason Contractual overtime decreased was due to the cycle of holidays at the beginning of the year, when a larger portion of the year-end 2013 holidays were charged to 2012.

Civilian overtime increased by 30% from the hours in 2012. This is a direct result of the implementation of a new Records Management System and the considerable volume of records requests. In addition, the inability to obtain added technology personnel at a time when many critical MPD technology systems require a substantial effort to keep functional is resulting in significant overtime. Civilian hours are outlined below:

	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
Civilian	2,207	1,701	1,426	2,542	2,479

PROJECTED COSTS FOR 2013:

The cost of overtime through the 3rd quarter of 2013 is comparable to the 3rd quarter cost in 2012, and only slightly higher than the average cost of the prior four years. However, there is already a demonstrated need for increased hours of overtime to staff peak hours downtown, as well as increased overtime for Extraordinary Events. We also anticipate ongoing needs for Holdover due to staffing shortages.

At present it appears the Department will end the year about \$50,000 - \$100,000 over budget. However, the pay-to-time ratio continues to trend extremely low, with a significant number of hours being maintained for future use. Should officers decide to take more overtime in pay, the costs will increase. In addition, the number of Extraordinary Events remains unpredictable, and can have a significant impact on overtime.