

REPORT: Police Overtime as of the 3rd Quarter, 2011

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 2011.

Police Department paid overtime through the end of the 3rd quarter, or payroll 19, totaled \$1,761,221. This compares to \$1,388,231 in 2010, \$1,317,720 in 2009, \$1,303,256 in 2008, and \$1,414,872 in 2007. **(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 77,982 overtime hours were earned, as compared with 69,596 in 2010, 64,390 in 2009, 65,721 in 2008, and 65,467 hours earned in 2007. **(Refer to Appendix B)**

As noted in the 2nd quarter overtime report, for several years the pay-to-time ratio has been at historic lows. This has resulted in reduced costs for overtime. However, for the first time since 2007 the pay-to-time ratio in the first three quarters of the year has risen above 1, to a level of 1.07. This means that more hours are being taken as pay than are taken as time. It is difficult to determine exactly why this ratio would increase. However the following are all possibilities:

- The dramatic increase in Extraordinary Event time, which is overtime that is generally more frequently taken as pay
- The impact of both Extraordinary Events and lower patrol staffing ratios on the ability of officers to be able to get time off
- The number of staff that potentially could be in their last three years of service
- The potential for income losses due to enactment of the Budget Repair bill
- The overall economy

The impact of the increase in the pay-to-time ratio is demonstrated by the fact that, although overtime hours rose 12% in the first three quarters of 2011, overtime costs increased by almost 27%.

Demand-Driven overtime hours continue to be significantly higher than the hours earned in 2010, primarily due to the protests at the State Capitol earlier in the year. The comparative breakdown of Demand-Driven overtime hours is:

	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
Routine	10,827	10,522	10,281	10,960	11,028
Extraordinary Event	15,714	4,718	4,867	6,435	6,233
Planned Event	5,238	4,391	4,125	2,799	2,941
Holdover	1,656	1,344	1,786	1,463	3,021
Meetings	336	623	555	413	553
Problem Initiatives	1,373	2,115	1,003	865	1,171
	35,144	23,713	22,617	22,935	24,947

In addition to the protests there were several homicides, including the double homicide in July, which added to the increased overtime for Extraordinary Events. The increase in Planned Event overtime was primarily due to the Mifflin Street event, as noted in the previous overtime report.

Contractual Overtime decreased by 4% from 2010 to 2011. The comparative breakdown of Contractually-Driven overtime hours is:

	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
Briefing Time	21,173	21,622	20,078	19,062	17,898
Legal Appearance	3,331	2,921	3,183	2,973	3,033
Holiday Day In Future	13,165	14,287	11,983	13,500	13,902
Convert to Pay	3,743	4,511	4,050	3,488	4,219
TOTAL	41,412	43,341	39,294	39,023	39,052

Civilian overtime continued significantly lower in the 3rd quarter. This was due to an ability to fill vacancies quickly, minimizing the hours of overtime needed to maintain services. Civilian hours are outlined below:

	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
Civilian	1,426	2,542	2,479	3,763	1,467

PROJECTED COSTS FOR 2011:

The cost of overtime through the 3rd quarter of 2011 is significantly higher than 2010 costs through the same pay period. Costs related to the spring protests have been submitted to the State, but we have yet to receive information in regards to the amount they will reimburse. At this point it appears likely that the Department will end the year \$300,000 to \$350,000 over the budgeted amount for overtime. However, it's important to note that if it were not for the protests earlier in the year, the Department would likely have been substantially under budget.

As indicated in the prior quarter overtime report other concerns may drive even greater increases. The rising pay-to-time ratio has already been noted as a particular concern. The likelihood that Wisconsin will play a more central political role in the national discussion is also liable to drive added overtime. Finally, it is also difficult to determine the number of Extraordinary Events ahead, and these may drive additional overtime.