REPORT OF: **Noble Wray, Chief of Police**

TITLE: **2nd & 3rd Quarter 2005 Overtime**

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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 2005. Please note that due to changes in computer systems, there was no overtime report presented at the end of the 2nd quarter. The information from the 2nd quarter is included in this year-to-date report.

Police Department paid overtime through the end of the 3rd Quarter, or payroll 19, totaling $1,042,838. This compares to $1,005,573 in 2004, $1,087,886 in 2003, $970,866 in 2002 (excluding the USCM), and $1,149,022 in 2001. **(Refer to Appendix A)**

At the end of the 3rd quarter, there were 1,522 less overtime hours earned than the hours earned through the 3rd quarter of 2004. A total of 56,943 overtime hours were earned, as compared with 58,465 hours earned in 2004, 61,502 hours in 2003, 53,320 hours in 2002, and 59,383 hours in 2001. **(Refer to Appendix B)**

In reviewing the current 3rd quarter in conjunction with the information from the prior four years, both the hours earned and the dollars paid are tracking fairly close to the overall five-year average. Although there were significant staffing issues during the summer that in the past would have required substantial overtime, a new contingency plan reallocated officers to patrol when staffing was below minimums. This enabled us to maintain overtime levels more consistent with hours earned in previous years.

Again, the hours earned are categorized according to whether they are Contractual obligations, Demand-Driven, or Civilian. The comparative breakdown of Demand-Driven overtime hours is:

	2005	2004	2003	2002	2001
Routine	10,136	10,909	12,469	11,453	11,343
Extraordinary Event	2,695	4,124	6,017	1,739	3,600
Planned Event	4,107	3,494	3,802	2,819	2,441
Holdover	2,749	1,911	1,723	1,964	1,495
Meetings	395	335	300	296	266
TOTAL	**20,082**	**20,773**	**24,311**	**18,271**	**19,145**

The comparative breakdown of Contractual overtime hours is:

	2005	2004	2003	2002	2001
Briefing Time	17,818	17,940	18,430	17,781	17,150
Legal Appearance	3,891	3,292	3,825	4,131	4,378
Holiday Day In Future	9,333	11,360	9,656	7,214	8,743
Convert to Pay	2,538	2,156	2,597	2,582	4,298
TOTAL	**33,582**	**34,748**	**34,508**	**31,708**	**34,569**

As of the end of the 3rd quarter, in most categories, the overtime hours for 2005 were comparable to hours earned in 2004. Although hours earned in relation to Extraordinary Events decreased, this was offset by both the continued increase in hours required for Planned Events, and the increased need to holdover staff primarily due to issues in patrol.

Civilian overtime continued to increase over hours earned in 2004.   The volume of work continues to require substantial overtime for Police Report Typists, as well as many other civilian staff. Staffing vacancies also contributed to these increases. The total hours through the 3rd quarter are as follows:

	2005	2004	2003	2002	2001
Civilian	3,281	2,944	2,683	3,341	5,669

PROJECTED COSTS FOR 2005:
There are several variables that continue to impact overtime costs for the Police Department. In 2005, the trend of extremely low pay-to-time ratios has continued to have a positive effect on the overall costs. However, increased staffing for Halloween, Mifflin St. and other planned events, without increased revenue, obviously leads to increased overtime costs. Although the 3rd quarter doesn't include overtime earned for the Halloween event, a review of the staffing plan demonstrates the assignment of significant additional staff. The result will be an increase in 4th quarter costs.

Rising year-end leave balances in 2004 resulted in many officers exercising their contractual option and converting comp time to pay during the final three pay periods. Since leave balances continue to increase, it is likely that this will continue, or possibly increase, at the end of 2005. The pay-to-time ratio also tends to increase toward the end of the year.

Considering all these variables, it is likely that overtime for the Police Department will be at least $150,000 - $180,000 over budget.