

REPORT: Police Overtime for the 1st Half of 2014

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 reports regarding the status of overtime expenditures, the Police Department has developed the following information to explain overtime trends through the first half of 2014.

The total hours of overtime earned in the 1st half of 2014 showed a significant decrease of almost 7.5%. The year-to-date hours for 2014 were 43,211, as compared with 46,695 in 2013, 47,415 in 2012, 55,500 in 2011, and 47,084 in 2010. **(Refer to Appendix A)**

The drop in overtime hours also resulted in a reduction in the cost of overtime. This cost through payroll #13 was \$966,599, as compared with \$1,039,425 in 2013, \$1,027,512 in 2012, \$1,267,158 in 2011, and \$948,860 in 2010. **(Refer to Appendix B)**

A comparative breakdown of Demand-Driven overtime hours is:

	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>
Routine	5,751	5,729	6,199	6,825	7,233
Extraordinary Event	3,998	4,826	3,789	14,087	3,872
Planned Event	2,076	2,764	3,587	2,684	2,015
Problem Initiatives	968	787	1,054	479	1,183
Peak Staffing – Central	789	871			
Holdover	1,271	930	856	1,129	814
Meetings	192	154	192	220	441
TOTAL	15,045	16,061	15,677	25,424	15,558

There are several important issues to note in relation to Demand-Driven overtime. Overall, this category of overtime is at the lowest level in five years. This is due primarily to continuation of specific management strategies to reduce overtime. The noticeable increase in holdover overtime is one exception in a decreasing trend. Although this category of time will be investigated further, initially it appears that a multiplicity of factors is combining to create this increase. These factors include shortages for particular shifts and/or ranks related to the staffing issues in the first half of the year combined with injuries, medical issues and other required leave.

Planned Event overtime decreased due to the successful change in the Spring Block Party. Hopefully the changes that began last year will continue into the future. Extraordinary Event overtime, although lower in 2014 than 2013, is now averaging at a fairly high rate. This is due to a wide variety of significant issues that continue to impact our community. In the first half of 2014, there were several high-risk search warrants, a home invasion, three homicides, two officer involved shootings, tornadic storms and NCAA finals. It appears unrealistic to expect that this category of overtime will decrease much in the near future.

Contractual overtime decreased more than 5% from 2013 to 2014, and is at the lowest level in five years. A comparative breakdown of Contractually-Driven overtime hours is:

	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>
Briefing Time	14,443	14,273	14,630	14,662	14,962
Legal Appearance	1,879	2,461	2,330	2,283	1,991
Holiday Day In Future	8,698	9,702	11,069	9,392	9,136
Convert to Pay	2,397	2,544	2,628	2,639	3,395
TOTAL	27,417	28,980	30,657	28,976	29,484

The main reason Contractual overtime increased was due to the Holiday Day in Future. As highlighted in the first quarter report, this is due to the cycle of holidays at the beginning of the year, when a larger portion of the year-end 2014 holidays were charged to 2013. This will likely be offset by an increase at the end of the year.

Finally, Civilian overtime hours decreased dramatically during the 1st half of 2014 when compared with 1st half of 2013, and is also at the lowest level in five years. The prior year overtime was driven by the implementation of a new Records Management System. Without this type of project, civilian overtime returned to the lower levels that are achieved when staffing levels are maintained. The total hours in the 1st half of 2014 were 749 as compared with 1,654 in 2013, 1,082 in 2012, 1,100 in 2011, and 2,042 in 2010.

PROJECTED COSTS FOR 2014:

As always, it is difficult this early in the year to make accurate projections in regards to overtime costs. At this point it appears possible that we may end the year close to budget. Although ongoing gun violence creates challenges in maintaining a reduction in overtime, the first half overtime data demonstrates significant reductions in a wide variety of overtime.

Obviously this projection is dependent upon the continuation of a low pay-to-time ratio. Although the pay-to-time ratio has been low for several years, if it should rise overtime costs could increase substantially.