

REPORT: Police Overtime as of the 3rd Quarter, 2007

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 2007.

Police Department paid overtime through the end of the 3rd Quarter, or payroll 19, totaled \$1,414,872. This compares to \$1,299,135 in 2006, \$1,042,838 in 2005, \$1,005,573 in 2004, and \$1,087,939 in 2003. **(Refer to Appendix A)**

As of the end of the 3rd quarter, the overtime hours earned had increased 2.3% over the 3rd quarter of 2006. A total of 65,467 overtime hours were earned, as compared with 63,997 hours earned in 2006, 56,943 hours in 2005, 58,465 hours in 2004, and 61,502 hours in 2003. **(Refer to Appendix B)**

The category of Contractual overtime demonstrated the most significant increases. The comparative breakdown of Contractual overtime hours is:

	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>
Briefing Time	17,898	17,814	17,818	17,940	18,430
Legal Appearance	3,033	3,079	3,891	3,292	3,825
Holiday Day In Future	13,902	12,470	9,333	11,360	9,656
Convert to Pay	4,219	3,163	2,538	2,156	2,597
TOTAL	39,052	36,526	33,580	34,748	34,508

Increases in Holiday Day in Future hours were discussed in the previous overtime report, and are the result of the regular variations in how the year-end New Years holidays fall within the pay cycles. This year the result is a significant increase at the beginning of the year, although the hours will likely balance out at the end of the year.

Of more significant interest is the continued increase in overtime converted to pay. The increase in this expense corresponds with the rise in the pay-to-time ratio, as more employees opt for overtime payments rather than accruing time. This is usually due to a combination of circumstances which include an increasing number of employees maximizing payments in their final years of service, staffing shortages which result in an inability to utilize time off, and more employees reaching the contract maximums for accrued time. The increase in the pay-to-time ratio is the primary reason that overtime hours increased by 2.3%, but overtime costs are 8.9% higher in 2007 than in 2006.

In addition to increases in Contractual overtime, there were also changes in Demand-Driven overtime. The comparative breakdown of Demand-Driven overtime hours is:

	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>
Routine	11,028	11,745	10,136	10,909	12,469
Extraordinary Event	6,233	5,312	2,695	4,124	6,017
Planned Event	2,941	3,768	4,107	3,494	3,802
Holdover	3,021	2,671	2,749	1,911	1,723
Meetings	553	631	395	335	300
Problem Initiatives	1,171				
	24,947	24,127	20,082	20,773	24,311

Although scheduling improvements enabled decreases in overtime for planned events, these were offset by the additional hours assigned to the Problem Initiatives, as well as the increases in Extraordinary Events. Since the Southwest Neighborhood Initiative did not begin until the 3rd quarter was almost completed, the majority of the Problem Initiative hours were earned as part of the Downtown Safety efforts. Extraordinary Events included seven homicide investigations, an officer involved shooting, and numerous high-risk search warrants. In addition, there was significant overtime related to prior year extraordinary event homicide cases that went to trial in 2007.

Finally, with all civilian positions filled for the majority of the year, Civilian overtime decreased significantly. Hours earned in this category are outlined below:

	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>
Civilian	1,467	3,344	3,281	2,944	2,683

PROJECTED COSTS FOR 2007:

As of the end of the 3rd quarter of 2007, both overtime costs and overtime hours continued to track significantly higher than previous years. In fact, current overtime expenditures are approximately \$175,000 more than 2006 year-to-date costs. In addition, the continuing increase in the pay-to-time ratio indicates a likelihood that the costs of overtime will increase at a greater rate than the hours earned. However, although the third quarter doesn't include overtime earned for the Halloween event, since there were no additional costs for daylight savings time and since there were major adjustments in the staffing plan, it is likely that there will be a substantial reduction in overtime earned for this event.

Considering all these variables, and considering that 2006 total overtime was \$150,000 more than the 2007 budgeted funds, it is likely that overtime for the Police Department will be at least \$325,000 - \$375,000 over budget.