REPORT: Police Overtime for the 1st Half of 2009

FROM: Noble Wray, Chief of Police

DATE: July 30, 2009

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 2009.

The total hours of overtime earned in the 1st half of 2009 decreased by over 3% when compared to the 1st half of 2008. The year-to-date hours for 2009 were 42,795 as compared with 44,275 in 2008, 42,679 in 2007, 40,889 in 2006, and 36,183 in 2005. **(Refer to Appendix A)**

Demand-Driven overtime hours decreased 12% in comparison to 2008. A comparative breakdown of Demand-Driven overtime hours is:

	2009	2008	2007	2006	2005
Routine	6,790	7,650	7,149	8,077	6,741
Extraordinary Event	3,345	5,100	3,072	1,826	887
Planned Event	2,038	1,226	1,326	1,095	2,235
Holdover	830	1,159	1,806	1,929	1,751
Meetings	380	278	394	453	319
Problem Initiatives	369	292	496	0	0
TOTAL	**13,752**	**15,705**	**14,243**	**13,380**	**11,933**

The greatest change in Demand-Driven overtime was the decrease in Extraordinary Event overtime. Another point to note is the continuing trend of decreasing Holdover hours. This appears to be directly related to staffing levels sufficient to reduce the need for overtime to maintain minimums. Routine overtime also continues lower than average.

Contractual overtime increased by 3% from 2008 to 2009. A comparative breakdown of Contractually-Driven overtime hours is:

	2009	2008	2007	2006	2005
Briefing Time	13,707	12,938	12,355	12,310	12,176
Legal Appearance	1,932	1,948	2,114	2,068	2,461
Holiday Day In Future	8,880	9,156	10,174	8,671	5,765
Convert to Pay	2,706	2,300	2,822	2,154	1,683
TOTAL	**27,225**	**26,342**	**27,465**	**25,203**	**22,085**

As outlined in the 1st Quarter Overtime report, the addition of commissioned positions in 2008 resulted in an increase in contractual overtime for Briefing Time. Another change in contractual overtime was the decrease in Holiday Day-In-Future hours due to the regular cycle of how holidays are charged. This will likely balance out with an increase in holiday hours charged at the end of the year.

Finally, civilian overtime, which dramatically increased in 2008, began to rise again in the 2nd quarter of 2009. In the 1st quarter, civilian overtime was reduced due to additions of staff positions to meet the workload created by added commissioned staff. This trend changed in the 2nd quarter as the hiring freeze limited our ability to replace vacated positions, which has negatively impacted our ability to maintain service, resulting in an increased need for overtime. The total hours in the 1st half of 2009 were 1,818 as compared with 2,228 in 2008, 971 in 2007, 2,307 in 2006, and 2,164 in 2005.

The pay-to-time ratio continues to run significantly lower than in previous years, and seems to be at an all time low. Since officers are taking more of their overtime as time rather than pay, costs are lower than anticipated. The year-to-date cost as of the end of payroll #13 was $833,989. This compares to $895,615 in 2008, $881,244 in 2007, $744,655 in 2006, and $628,592 in 2005. **(Refer to Appendix B)**

PROJECTED COSTS FOR 2009:
As always, it is difficult this early in the year to make accurate projections in regards to overtime costs. Although these costs were lower at the end of the first half, there will be an increase in overtime earned at the end of the year related to the pattern of holidays. Proactive initiatives to provide early intervention in relation to emerging patterns and/or trends may also result in some increases in overtime earned. However, there would be additional savings if officers continue to take more overtime as time rather than pay. As always, the number of Extraordinary Events remains unpredictable, and can have a significant impact on overtime.

If the current trends continue, it appears that the Department will end the year close to the amount budgeted. This will depend primarily on a continued ability for officers to utilize earned leave time, and on the level of ongoing events throughout the year.