

REPORT: Police Overtime for the 1st Half of 2013

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 reports regarding the status of overtime expenditures, the Police Department has developed the following information to explain overtime trends through the first half of 2013.

The total hours of overtime earned in the 1st half of 2013 showed a slight decrease of 1%. The year-to-date hours for 2013 were 46,695, as compared with 47,415 in 2012, 55,500 in 2011, 47,084 in 2010, and 42,795 in 2009. **(Refer to Appendix A)**

Although overtime hours dropped slightly, overtime costs increased 1%. This is due to the increase in the salary rate at the end of 2012. The cost of overtime through payroll #13 was \$1,039,425, as compared with \$1,027,512 in 2012, \$1,267,158 in 2011, \$948,860 in 2010, and \$833,989 in 2009. **(Refer to Appendix B)**

A comparative breakdown of Demand-Driven overtime hours is:

	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
Routine	5,729	6,199	6,825	7,233	6,790
Extraordinary Event	4,826	3,789	14,087	3,872	3,345
Planned Event	2,764	3,587	2,684	2,015	2,038
Problem Initiatives	787	1,054	479	1,183	369
Peak Staffing – Central	871				
Holdover	930	856	1,129	814	830
Meetings	154	192	220	441	380
TOTAL	16,061	15,677	25,424	15,558	13,752

There are several important issues to note in relation to Demand-Driven overtime. The first is the continued drop in Routine overtime related to the continuation of the initiative implemented by police managers in 2012. Another key point is the slight increase in Holdover. This is likely the beginning of an increase in this type of overtime due to staffing shortages. Although this will be a challenge in 2013 and the first half of 2014, once the current Preservice Academy cycle is completed this issue should be alleviated in future years.

Planned Event overtime decreased due to the successful change in the Spring Block Party. Hopefully the changes that began this year will continue into the future. Problem Initiative overtime decreased primarily due to the change in categorizing peak staffing downtown. The peak staffing overtime is higher than the prior year downtown safety initiative overtime, as police managers respond to the increased need for proactive efforts to address downtown issues.

Overtime for various Extraordinary Events has also increased due to an officer involved shooting and two homicide investigations. In addition, increased gun violence, frequently involving multiple shooters and multiple locations for investigative follow up, has generated significant overtime. Several attempted homicides required complex investigations, often resulting in the need for SWAT involvement. These gun-related events continue to drive overtime

Contractual overtime decreased more than 6% from 2012 to 2013. A comparative breakdown of Contractually-Driven overtime hours is:

	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>	<u>2009</u>
Briefing Time	14,273	14,630	14,662	14,962	13,707
Legal Appearance	2,461	2,330	2,283	1,991	1,932
Holiday Day In Future	9,702	11,069	9,392	9,136	8,880
Convert to Pay	2,544	2,628	2,639	3,395	2,706
TOTAL	28,980	30,657	28,976	29,484	27,225

The main reason Contractual overtime increase 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 2013 holidays were charged to 2012.

Civilian overtime continued to climb in the 2nd quarter. This is a direct result of the implementation of a new Records Management System and the rising volume of records requests. In addition, the inability to obtain added technology personnel at a time when many critical MPD technology systems require a substantial effort to keep functional is resulting in considerable overtime. The total hours in the 1st half of 2013 were 1,654 as compared with 1,082 in 2012, 1,100 in 2011, 2,042 in 2010, and 1,818 in 2009.

PROJECTED COSTS FOR 2013:

As always, it is difficult this early in the year to make accurate projections in regards to overtime costs. At this point it appears that costs may end the year up to \$75,000 over the amount budgeted for overtime. Although we had anticipated being fully funded for overtime in 2013, added costs for the Central District peak staffing needs, combined with increasing incidents of gun violence may necessitate additional overtime.

Obviously this projection is dependent upon the continuation of a low pay-to-time ratio. This number has increased slightly in 2013, but currently continues to trend low. If it should rise, overtime costs will increase.