

REPORT: Police Overtime for the 1st Half of 2010

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 2010.

The total hours of overtime earned in the 1st half of 2010 increased by 10% when compared to the 1st half of 2009. The year-to-date hours for 2010 were 47,084 as compared with 42,795 in 2009, 44,275 in 2008, 42,679 in 2007, and 40,889 in 2006. **(Refer to Appendix A)**

Demand-Driven overtime hours increased 13% in comparison to 2009. A comparative breakdown of Demand-Driven overtime hours is:

	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>
Routine	7,233	6,790	7,650	7,149	8,077
Extraordinary Event	3,872	3,345	5,100	3,072	1,826
Planned Event	2,015	2,038	1,226	1,326	1,095
Holdover	814	830	1,159	1,806	1,929
Meetings	441	380	278	394	453
Problem Initiatives	1,183	369	292	496	0
TOTAL	15,558	13,752	15,705	14,243	13,380

The greatest increase in Demand-Driven hours occurred in the category of Problem Initiatives. This increase was due to the expansion of the highly successful transfer point initiative to all City transfer points, additional hours worked as part of the Downtown Safety Initiative, and increased proactive efforts related to burglaries and to gang-related activity. (It's important to note that overtime costs related to the transfer point initiative will be reimbursed by Metro Transit.)

Extraordinary Event and Routine overtime also increased from 2009 to 2010, but these increases occurred in the first quarter and were discussed in the previous report. Both Holdover and Routine hours continued lower than the average of the prior four years. Although we will continue to monitor the impacts of the 5-shift plan, at this point it doesn't appear to have affected overtime.

Contractual overtime increased by 8% from 2009 to 2010. A comparative breakdown of Contractually-Driven overtime hours is:

	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>
Briefing Time	14,962	13,707	12,938	12,355	12,310
Legal Appearance	1,991	1,932	1,948	2,114	2,068
Holiday Day In Future	9,136	8,880	9,156	10,174	8,671
Convert to Pay	3,395	2,706	2,300	2,822	2,154
TOTAL	29,484	27,225	26,342	27,465	25,203

As indicated in the first quarter overtime report, contractual overtime increases are primarily related to the cycle of pay periods that increased the hours in the first quarter, as well as additional hours converted to pay.

Civilian overtime increased 12% in the first half of 2010. The total hours in the 1st half of 2010 were 2,042 as compared with 1,818 in 2009, 2,228 in 2008, 971 in 2007, and 2,307 in 2006. The key increase in this category is actually a reallocation of regularly earned overtime for court services. In the past, officers

earned court related overtime. In 2010, those court functions were assigned to non-commissioned staff and that overtime now accrues to the civilian overtime category. The other reason for an increase in civilian overtime is related to the significant effort to obtain IBR certification which required records staff to work additional overtime.

The pay-to-time ratio continues to run significantly low. In fact, this is now the third year of a trend in which the pay-to-time ratio is lower than 1. This means that more hours are accruing as time than being paid. The year-to-date cost as of the end of payroll #13 was \$948,860. This compares to \$833,989 in 2009, \$895,615 in 2008, \$881,244 in 2007, and \$744,655 in 2006. **(Refer to Appendix B)**

PROJECTED COSTS FOR 2010:

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 will end the year \$50,000 to \$100,000 over the amount budgeted for overtime. However, the Department will also receive unbudgeted revenue of \$50,000 from Metro Transit to reimburse the costs of overtime for the transfer point initiative.

Obviously this projection is dependent upon the continuation of a low pay-to-time ratio. It's also difficult to predict the number of Extraordinary Events ahead, and this could have a significant impact on overtime.