

REPORT: Police Overtime for 2015

FROM: Michael C. Koval, Chief of Police

DATE: April 22, 2016

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 and information from 2015. With the implementation of MUNIS, the City Finance Office has informed us that they will be developing ongoing citywide reports of overtime, so this will be the final Police Overtime report submitted regularly to the Common Council.

In 2015 the process for budgeting expenses for overtime for the Madison Police Department (MPD) continued to change with the implementation of MUNIS. The original budget for overtime was allocated for both general overtime and special duty. The budget was then amended throughout the year to include overtime for grants. For the purpose of this report, overtime funded for grants and special duty has been removed and the report remains comparable to reports provided in the past. The total 2015 budgeted expense for MPD overtime, excluding grants and special duty, was \$2,530,089.

The total cost of overtime for the Madison Police Department (MPD) in 2015, excluding grants and special duty, was \$2,608,763. This is \$78,674 over the adjusted 2015 budget. The total cost of overtime in 2015 compares with the \$2,474,361 expended in 2014, \$2,334,852 in 2013, \$2,367,346 in 2012, and \$2,687,008 in 2011. **(Refer to Appendix A)**

In 2015, the overtime hours earned totaled 97,944, which compares with the 101,419 hours earned in 2014, 101,900 hours in 2013, 104,553 hours in 2012, and 113,571 hours in 2011. **(Refer to Appendix B)** When comparing overtime hours, it is important to remember that the way comp time hours are calculated changed with the implementation of MUNIS. Prior to 2015 hours earned as comp time inflated on the reports. So if an employee worked 1 hour at time and a half, it appeared as 1.5 hours on the overtime report. In 2015, the comp hours do not inflate, but are actual hours worked. This means that it appears as if the overtime hours have dropped substantially, when that may not actually be the case.

The pay-to-time ratio must also be considered when comparing overtime costs from year to year, as it has a significant impact on the cost of overtime. Per contract, an officer can choose whether or not to take overtime as pay or as time. As the pay-to-time ratio increases, it is an indicator that officers are electing to take more hours as pay. However, with the change in how comp time is calculated, the ratio between hours of pay and hours of comp also changes. So it is difficult to compare the 2015 ratio to prior years. In 2015 this ratio increased to 1.3 from an average over the prior 5 years of .99.

Police overtime is divided into Contractually-Driven, Demand-Driven and Civilian overtime. The comparative breakdown of Contractually-Driven overtime hours is:

	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>
Briefing Time	22,584	30,336	29,186	29,767	29,886
Legal Appearance	3,511	3,838	5,016	4,788	4,740
Holiday Day In Future	24,447	22,611	22,074	22,751	24,488
Convert to Pay	6,944	6,668	7,587	7,622	7,292
TOTAL	57,486	63,453	63,863	64,928	66,406

Holiday Day in Future hours increased as the year-end holidays moved out of the mid-week cycle from the past few years and included a Friday. This trend is likely to increase in 2016 as the Christmas and New Year holidays both occur on the weekend.

The comparative breakdown of Demand-Driven overtime hours is:

	<u>2015</u>	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>
Routine	10,955	12,264	12,372	11,720	14,570
Extraordinary Event	13,750	7,631	8,479	9,359	18,881
Planned Event	5,543	7,472	6,402	7,754	6,862
Problem Initiative	4,472	3,749	3,252	4,626	2,131
Peak Staffing – Central	2,196	2,226	2,315		
Holdover	1,463	2,017	2,216	2,579	2,451
Meetings	210	377	285	358	379
TOTAL	38,589	35,736	35,321	36,396	45,274

With the change in reporting, it is difficult to compare data. However, it is important to note that between overtime related to homicides, attempted homicides, shootings and protests, there has been a considerable increase in overtime related to Extraordinary Events. After the officer involved shooting in March, and the community reaction, the MPD was proactive in staffing various events in order to ensure public safety, provide a safe atmosphere for residents to exercise their constitutional rights of assembly, and to minimize the risk of property damage.

In addition, in response to numerous shots fired incidents, as well as a significant increase in burglaries early in the year, the MPD implemented several very successful targeted problem initiatives. Also, with an increase in issues downtown in the past several years, the Mayor directed the MPD to increase efforts related to staffing downtown during peak times to provide a safe environment for downtown entertainment.

With the success of the UW football program, additional challenges related to large crowds both in and outside the stadium during home football games, necessitated a significant increase in police presence. These proactive deployments were effective in ensuring a safe and healthy environment for Madison residents and visitors.

Civilian overtime totaled 1,869 hours in 2015, as compared with 2,230 hours in 2014, 2,716 hours in 2013, 3,230 hours in 2012, and 1,891 hours in 2011.

Finally, in the past each agency was either charged or credited with the value of the change in comp time hours “on the books” at the end of the year. This accrued cost either increased or decreased the overall cost of overtime to the agency. This cost averaged \$61,554 over the past five years. In 2016, no accrued costs were charged at the year end. The total cost of overtime for the MPD would likely have increased had costs accrued in 2016 in the same manner that they were charged in the past.

Summary of 2015 Overtime:

- Although the total hours of overtime appear to have decreased from 2014 to 2015, this is only due to the change in how comp time is calculated. In fact, overtime increased.
- The cost of overtime increased by 5% from 2014 to 2015 as a result of significant increases in Extraordinary Events, particularly related to the officer involved shooting, protests and increased problem initiatives.
- Contractual overtime increased, primarily due to the cycle of holidays. This pattern is likely to continue in 2016.
- The pay-to-time ratio appears to be increasing, which will drive increased costs. However, with the change in calculation of comp hours it’s difficult to determine the size of the increase.