

REPORT: Police Overtime as of the 3rd Quarter, 2006

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 2006.

Police Department paid overtime through the end of the 3rd Quarter, or payroll 19, totaled \$1,229,135. This compares to \$1,042,838 in 2005, \$1,005,573 in 2004, \$1,087,939 in 2003, and \$970,866 in 2002 (excluding the USCM). **(Refer to Appendix A)**

At the end of the third quarter, there were 7,054 more overtime hours earned than the hours earned through the 3rd quarter of 2005. This continues the 12% increase noted in the overtime report for the 1st half of 2006. A total of 63,997 overtime hours were earned, as compared with 56,943 hours earned in 2005, 58,465 hours in 2004, 61,502 hours 2003, and 53,320 hours in 2002. **(Refer to Appendix B)**

The hours earned are categorized according to whether they are Contractual obligations, Demand-Driven, or Civilian. The comparative breakdown of Demand-Driven overtime hours is:

	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>
Routine	11,745	10,136	10,909	12,469	11,453
Extraordinary Event	5,312	2,695	4,124	6,017	1,739
Planned Event	3,768	4,107	3,494	3,802	2,819
Holdover	2,671	2,749	1,911	1,723	1,964
Meetings	631	395	335	300	296
	24,127	20,082	20,773	24,311	18,271

The greatest increase in Demand-Driven overtime occurred in the Extraordinary Event category. A variety of factors contributed to the dramatic increase in this category. The double homicide on Cypress Way, the officer involved shooting on Williamson Street, and the demonstration by the National Socialist Party all generated substantial overtime. In addition, new initiatives to curb rising violence in the Allied Drive neighborhood and the Central District resulted in significant overtime. Finally, an increased number of high-risk search warrants also contributed to the overall increase in this category of time.

The comparative breakdown of Contractual overtime hours is:

	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>
Briefing Time	17,814	17,818	17,940	18,430	17,781
Legal Appearance	3,079	3,891	3,292	3,825	4,131
Holiday Day In Future	12,470	9,333	11,360	9,656	7,214
Convert to Pay	3,163	2,538	2,156	2,597	2,582
TOTAL	36,526	33,580	34,748	34,508	31,708

The primary reason for the significant increase in Contractual overtime remains the Holiday Day in Future category. As explained in the prior overtime report, due to the calendar cycle in 2006, all of New Years Day was charged to the current year. Since this cycle differs from recent years, there was a major increase in this category.

Although the pay-to-time ratio remains steady at about 1, the category of Convert to Pay shows a marked increase, adding almost 700 more hours than the average of the prior four years. If this trend continues, then it is likely that the pay-to-time ratio will also begin to increase.

Finally, Civilian overtime also increased slightly, as indicated below:

	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>
Civilian	3,344	3,281	2,944	2,683	3,341

PROJECTED COSTS FOR 2006:

As of the end of the 3rd quarter, overtime costs in 2006 continue to track substantial higher than previous year costs. In addition, there is a slight trend toward officers converting additional time to pay. Making an allowance for the fact that the New Years holiday will entirely be charged to 2007, it is still clear that the current budget allocation is insufficient to fund the actual cost of overtime in 2006. Increasing demands on police resources continue to make a definitive forecast difficult, however it is apparent that the Police Department will need an additional \$270,000 for cost overruns.