

REPORT: Police Overtime for the 1st Half of 2011

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 2011.

The total hours of overtime earned in the 1st half of 2011 increased by almost 18% when compared to the 1st half of 2010. The year-to-date hours for 2011 were 55,500 as compared with 47,084 in 2010, 42,795 in 2009, 44,275 in 2008, and 42,679 in 2007. **(Refer to Appendix A)**

There were primarily two key issues impacting overtime in the first half of 2011. The first was the dramatic increase in hours earned due to the protests at the State Capitol. The second was the rise in the pay-to-time ratio, with an increase in the amount of overtime taken as pay.

For several years, the pay-to-time ratio has been at historic lows. This has resulted in reduced costs for overtime. However, for the first time since 2007 the pay-to-time ratio in the first half of the year has risen above 1, to a level of 1.13. This means that more hours are being taken as pay than are taken as time. It is difficult to determine exactly why this ratio would increase. However the following are all possibilities:

- The dramatic increase in Extraordinary Event time, which is overtime that is generally more frequently taken as pay
- The impact of both Extraordinary Events and lower patrol staffing ratios on the ability of officers to be able to get time off
- The number of staff that potentially could be in their last three years of service
- The potential for income losses due to enactment of the Budget Repair bill
- The overall economy

The impact of the increase in the pay-to-time ratio is demonstrated by the fact that, although overtime hours rose 18% in the first half of 2011, overtime costs increased by almost 34%. The cost of overtime through payroll #13 was \$1,267,158, as compared with \$948,860 in 2010, \$833,989 in 2009, \$895,615 in 2008 and \$881,244 in 2007. **(Refer to Appendix B)**

Demand-Driven overtime hours increased almost 64% in comparison to 2010. A comparative breakdown of Demand-Driven overtime hours is:

	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
Routine	6,825	7,233	6,790	7,650	7,149
Extraordinary Event	14,087	3,872	3,345	5,100	3,072
Planned Event	2,684	2,015	2,038	1,226	1,326
Holdover	1,129	814	830	1,159	1,806
Meetings	220	441	380	278	394
Problem Initiatives	479	1,183	369	292	496
TOTAL	25,424	15,558	13,752	15,705	14,243

As previously noted, the protests at the State Capitol were the most significant driver of overtime increases in the first half of 2011. The majority of this overtime was earned in the first quarter, and discussed in the prior overtime report. Two homicides this spring also impacted Extraordinary Event overtime. The 67% increase in overtime hours to police the Mifflin Street Block party was the key reason Planned Event hours rose in the first half.

Contractual overtime decreased by almost 2% from 2010 to 2011. A comparative breakdown of Contractually-Driven overtime hours is:

	<u>2011</u>	<u>2010</u>	<u>2009</u>	<u>2008</u>	<u>2007</u>
Briefing Time	14,662	14,962	13,707	12,938	12,355
Legal Appearance	2,283	1,991	1,932	1,948	2,114
Holiday Day In Future	9,392	9,136	8,880	9,156	10,174
Convert to Pay	2,639	3,395	2,706	2,300	2,822
TOTAL	28,976	29,484	27,225	26,342	27,465

Civilian overtime decreased 47% in the first half of 2010. The total hours in the 1st half of 2011 were 1,100 as compared with 2,042 in 2010, 1,818 in 2009, 2,228 in 2008, and 971 in 2007. The primary reason civilian overtime dropped was the lack of vacancies in civilian positions in the first half of the year.

PROJECTED COSTS FOR 2011:

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 \$300,000 to \$350,000 over the amount budgeted for overtime. By the end of June overtime costs related to the protests were approximately \$460,000 and we have yet to receive information regarding the amount the State will reimburse.

However, as indicated in the prior quarter overtime report other concerns may drive even greater increases. The rising pay-to-time ratio has already been noted as a particular concern. The likelihood that Wisconsin will play a more central political role in the national discussion is also liable to drive added overtime. Finally, it is also difficult to determine the number of Extraordinary Events ahead, and these may drive additional overtime.