REPORT: Police Overtime as of the 3rd Quarter, 2012

FROM: Noble Wray, Chief of Police

DATE: October 24, 2012

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 2012.

Police Department paid overtime through the end of the 3rd quarter, or payroll 19, totaled $1,527,001. This compares to $1,761,221 in 2011, $1,388,231 in 2010, $1,317,720 in 2009, and $1,303,256 in 2008. **(Refer to Appendix A)**

The total hours of overtime earned through the 3rd quarter of 2012 decreased by almost 12% when compared to 2011. The key reason for the drop in hours of overtime earned is due to the significant number of hours in 2011 due to the protests at the Capitol. A total of 68,901 overtime hours were earned in 2012, as compared with 77,982 in 2011, 69,596 in 2010, 64,390 in 2009, and 65,721 hours earned in 2008. **(Refer to Appendix B)**

The comparative breakdown of Demand-Driven overtime hours is:

	2012	2011	2010	2009	2008
Routine	8,739	10,827	10,522	10,281	10,960
Extraordinary Event	4,865	15,714	4,718	4,867	6,435
Planned Event	5,957	5,238	4,391	4,125	2,799
Holdover	1,495	1,656	1,344	1,786	1,463
Meetings	239	336	623	555	413
Problem Initiatives	2,813	1,373	2,115	1,003	865
	24,108	**35,144**	**23,713**	**22,617**	**22,935**

Issues related to Demand-Driven overtime continue as outlined in the 2nd quarter overtime report. The drop in Routine overtime is due to specific efforts by police supervisors to implement several initiatives to reduce overtime. Although Holdover had been fairly low early in the year, it has begun to increase slightly due to staffing issues. Planned Event overtime has increased primarily due to the increase in staffing for the Mifflin St. event. Although Problem Initiative overtime increased, this was due to added Council appropriations for the metro transfer points and neighborhood safety initiatives.

Contractual Overtime increased by 4% from 2011 to 2012. The comparative breakdown of Contractually-Driven overtime hours is:

	2012	2011	2010	2009	2008
Briefing Time	21,144	21,173	21,622	20,078	19,062
Legal Appearance	3,602	3,331	2,921	3,183	2,973
Holiday Day In Future	14,487	13,165	14,287	11,983	13,500
Convert to Pay	3,859	3,743	4,511	4,050	3,488
TOTAL	**43,092**	**41,412**	**43,341**	**39,294**	**39,023**

As stated in the previous report, the main reason Contractual overtime increased was due to the cycle of holidays at the beginning of the year, when a larger portion of the year-end 2011 holidays were charged to 2012. This resulted in a decrease of hours at the end of 2011 and an increase in 2012.

Civilian overtime increased in the 3rd quarter due to a number of vacancies. Although hiring has been authorized, the hiring process time frame results in vacancies. Civilian hours are outlined below:

	2012	2011	2010	2009	2008
Civilian	1,701	1,426	2,542	2,479	3,763

PROJECTED COSTS FOR 2012:
The cost of overtime through the 3rd quarter of 2012 is lower than the 3rd quarter cost in 2011, but higher than the costs in the prior three years. This increase is primarily due to increased funding for problem initiatives, contract increases, and the increased costs for the Mifflin event.

In looking to the end of the year, the Department anticipates a significant increase in 4th quarter overtime due to the two presidential visits. We are also noticing an increase in Holdover due to staffing shortages. At present it appears the Department will end the year about $175,000 - $200,000 over budget. However, the pay-to-time ratio continues to trend extremely low, with a significant number of hours being maintained for future use. Should officers decide to take more overtime in pay, the costs will increase. In addition, the number of Extraordinary Events remains unpredictable, and can have a significant impact on overtime.