

REPORT: Police Overtime as of the 3rd Quarter, 2014

FROM: Michael C. Koval, 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 2014.

Police Department paid overtime through the end of the 3rd quarter, or payroll 19, totaled \$1,563,245. This compares to \$1,584,821 in 2013, \$1,527,001 in 2012, \$1,761,221 in 2011, and \$1,388,231 in 2010. **(Refer to Appendix A)**

The total hours of overtime earned through the 3rd quarter of 2014 decreased by 3% when compared to 2013, and is the lowest number of hours earned through payroll 19 in five years. A total of 67,263 overtime hours were earned in 2014, as compared with 69,576 in 2013, 68,901 in 2012, 77,982 in 2011, and 69,596 in 2010. **(Refer to Appendix B)**

The comparative breakdown of Demand-Driven overtime hours is:

	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>
Routine	8,574	8,945	8,739	10,827	10,522
Extraordinary Event	6,021	7,014	4,865	15,714	4,718
Planned Event	4,864	4,371	5,957	5,238	4,391
Problem Initiatives	2,035	1,835	2,813	1,373	2,115
Peak Staffing – Central	1,558	1,639			
Holdover	1,670	1,734	1,495	1,656	1,344
Meetings	270	211	239	336	623
	24,992	25,749	24,108	35,144	23,713

Issues related to Demand-Driven overtime remain as outlined in the 2nd quarter overtime report. Routine overtime continued to track lower as part of the ongoing initiative implemented by police managers in 2012. Planned Event overtime continued lower due to the successful change in the Spring Block Party. Overtime for various Extraordinary Events continues fairly high when compared to the prior five years (with the exception of the protests at the capitol in 2011). As explained previously, this is primarily due to increased gun violence, frequently involving multiple shooters and multiple locations for investigative follow up.

Contractual Overtime decreased by 2% from 2013 to 2014. The comparative breakdown of Contractually-Driven overtime hours is:

	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>
Briefing Time	21,231	20,712	21,144	21,173	21,622
Legal Appearance	2,670	3,555	3,602	3,331	2,921
Holiday Day In Future	13,065	13,324	14,487	13,165	14,287
Convert to Pay	3,776	4,029	3,859	3,743	4,511
TOTAL	40,742	41,620	43,092	41,412	43,341

The key reason contractual overtime decreased was due to the decrease in overtime related to Legal Appearances. Court schedules are assigned separately from the MPD and changes in this category are difficult to either predict or manage.

Civilian overtime decreased by 31% from the hours in 2013, and is also low when compared to the prior five years. In 2013 the Department implemented a new Records Management System which required significant overtime. With completion of that project, overtime hours returned to lower levels. These levels have been improved with the ability to hire more quickly as vacancies occur. Civilian hours are outlined below:

	<u>2014</u>	<u>2013</u>	<u>2012</u>	<u>2011</u>	<u>2010</u>
Civilian	1,529	2,207	1,701	1,426	2,542

PROJECTED COSTS FOR 2014:

For the past 3 years, overtime costs through the 3rd quarter have been fairly comparable. If trends continue as is, the Department would end the year either at budget or under budget by \$100,000. However, with the potential for additional dignitary visits during the campaign season, as well as ongoing concerns regarding gun violence, there remains a possibility that overtime will exceed budget.

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.