REPORT: Police Overtime for the 1st Half of 2008

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 2008.

The total hours of overtime earned in the 1st half of 2008 increased by 4% when compared to the 1st half of 2007. The year-to-date hours for 2008 were 44,275 as compared with 42,679 in 2007, 40,889 in 2006, 36,183 in 2005, and 38,388 in 2004. **(Refer to Appendix A)**

Demand-Driven overtime hours increased 10% in comparison to 2007. A comparative breakdown of Demand-Driven overtime hours is:

	2008	2007	2006	2005	2004
Routine	7,650	7,149	8,077	6,741	7,469
Extraordinary Event	5,100	3,072	1,826	887	2,897
Planned Event	1,226	1,326	1,095	2,235	1,403
Holdover	1,159	1,806	1,929	1,751	1,164
Meetings	278	394	453	319	245
Problem Initiatives	292	496	0	0	0
TOTAL	**15,705**	**14,243**	**13,380**	**11,933**	**13,178**

Hours of overtime related to Extraordinary Events continued an upward trend, with a 66% increase over the hours earned in 2007. These Events included three homicides, several high-risk search warrants and the need to provide staffing for the visits of presidential candidates.

Contractual overtime decreased by 4% from 2007 to 2008. A comparative breakdown of Contractually-Driven overtime hours is:

	2008	2007	2006	2005	2004
Briefing Time	12,938	12,355	12,310	12,176	12,391
Legal Appearance	1,948	2,114	2,068	2,461	2,365
Holiday Day In Future	9,156	10,174	8,671	5,765	6,754
Convert to Pay	2,300	2,822	2,154	1,683	1,473
TOTAL	**26,342**	**27,465**	**25,203**	**22,085**	**22,983**

The greatest change was the decrease in Holiday Day-In-Future hours during the 1st half. This is the result of the regular cycle of how holidays are charged and will likely balance out with an increase in holiday hours charged at the end of the year.

Finally, civilian overtime increased dramatically when comparing the 1st half of 2008 with the 1st half of 2007. However, 2007 was an exceptionally low year for civilian overtime. The total hours in the 1st half of 2008 were 2,228 as compared with 971 in 2007, 2,307 in 2006, 2,164 in 2005, and 2,227 in 2004. The increase appears to primarily relate to the increased workload generated by regularly adding commissioned positions without maintaining corresponding increases in civilian staff. When increases in commissioned staff are accompanied by significant major events and turnover of civilian staff, civilian overtime will rise.

The pay-to-time ratio continued to demonstrate a slight decrease over the same time last year. Since officers are taking more of their overtime as time rather than pay, although hours increased by 4%, costs

only increased by 1.6%. The year-to-date cost as of the end of payroll #13 was $895,615. This compares to $881,244 in 2007, $744,655 in 2006, $628,592 in 2005, and $638,130 in 2004. **(Refer to Appendix B)**

PROJECTED COSTS FOR 2008:
As always, it is difficult this early in the year to make accurate projections in regards to overtime costs. As of the end of Payroll #13, the actual expenditures for overtime were comparable to those in 2007. The current budget for overtime is $2,108,272, which is approximately $100,000 less than the actual expenditures in 2007.

Although overtime costs were fairly even at the end of the first half, there will be an increase in overtime earned at the end of the year related to the pattern of holidays. In addition, increased Extraordinary Events would also continue to drive overtime. Proactive initiatives to provide early intervention in relation to emerging patterns and/or trends may also result in some increases in overtime earned. However, the drop in accrued comp time balances may result in some savings if officers decide to take more overtime as time rather than pay. If the pay-to-time ratio remains low, and officers continue to maintain their bank of overtime rather than converting it to pay, actual costs would be lower than the rise in earned overtime would indicate.

Finally, if a recent decision in regards to changing schedules for the Halloween and Mifflin events stands, there will be a payment of $60,000 for past event overtime and an anticipated additional cost of $25,000 for overtime for the 2008 Halloween event.

Considering all these variables, and the need to pay the overtime related to the arbitration decision, it is likely that there will be at least a $325,000 shortfall in overtime funding by the end of the year. The benefits associated with the additional overtime will also need to be funded.