



NIAGARA REGIONAL POLICE SERVICE

Police Services Board Report

PUBLIC AGENDA

Subject: Quarterly Report - Overtime Activities Incurred by the Niagara Regional Police Service, October 1 to December 31, 2022

Report To: Chair and Members, Niagara Police Services Board

Report Date: 2023-03-03

Recommendation(s)

That the Niagara Police Services Board receive this report for information.

Key Facts

- The purpose of this report is to provide a five-year uniform and civilian quarterly and year-to-date overtime trend analysis.
- Overtime activity reports, detailed in the tables below, provide a summary of the overtime hours by activity category. These categories were developed by the Executive Leadership Team and the hours are captured in the Service's time and attendance system.
- For uniform members, overtime continues to be predominantly driven by meeting minimum staffing requirements and major investigation events.
- For civilian members, overtime continues to be predominantly driven by the need to meet minimums resulting from occupational and non-occupational illness, injury, and staffing shortages.

Financial Considerations

There are no direct financial implications associated with the recommendation of this report.

Analysis

Uniform Overtime Analysis

As illustrated in Table 1, uniform members worked a total of 30,728 hours of overtime for the quarter ended December 31, an increase of 4,919 hours or 19.1% from the same period in 2021.

Table 1 – Quarterly Uniform Overtime by Activity Hours

| | 2018 Oct – Dec | 2019 Oct - Dec | 2020 Oct - Dec | 2021 Oct - Dec | 2022 Oct - Dec |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Meeting Minimums | 11,462 | 16,084 | 16,373 | 17,671 | 20,955 |
| Major Investigation and Incident Follow-Up | 7,255 | 8,310 | 8,268 | 5,652 | 7,145 |
| Administrative Workload | 1,390 | 1,294 | 752 | 1,123 | 1,610 |
| Pro Active & Community-Driven Events | 606 | 1,212 | 939 | 1,029 | 1,018 |
| Sub-Total Before Unusual Activity | 20,712 | 26,900 | 26,332 | 25,475 | 30,728 |
| COVID-19 | - | - | 888 | 334 | - |
| Total | 20,712 | 26,900 | 27,220 | 25,809 | 30,728 |

For the quarter, the Service experienced a 18.6% increase in uniform overtime hours for meeting minimums in comparison with the previous year. Patrol districts and the Casino Unit continued to operate below authorized strength, which results from occupational illness, non-occupational illness, injuries, annual leave entitlements, and vacancies due to natural attrition. To further elaborate, for the fourth quarter of 2022, district patrol units were short 18.9% of total authorized strength. This is a result of factors including members placed on modified duties, parental leaves, occupational and non-occupational illness, and vacancies from retirements or promotion. A member is redeployed into a modified position where they are unable to fulfil the requirements of normal duties. Uniform members fulfilling annual use of force qualifications further contributed to the increase within the meeting minimums category.

Overtime related to major investigations and incident follow-up contributed 23.3% towards total overtime hours. For the year ended December 31, 2022, the Service experienced 8 homicides compared with a year-end total of 6 in previous year. There were also 7 attempted homicides during 2022 compared with a total of 3 in 2021. The Service also experienced 18 fatal motor vehicle collisions in 2022.

The overtime recorded under pro-active, and community-driven events is primarily derived from attendance at the 2022 Short Hills Deer Harvest and the annual RIDE enforcement campaign.

Table 2 illustrates the year-to-date results over the previous five-year period, including year end 2022 data. Uniform overtime hours have increased by 11,077 hours or 12.3% when compared with the prior year. An analysis of the events contributing to year-to-date overtime has been provided in previous quarterly reports.

Table 2 – Year-to-Date Uniform Overtime by Activity Hours

| | 2018 Annual Total | 2019 Annual Total | 2020 Annual Total | 2021 Annual Total | 2022 Annual Total |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Meeting Minimums | 39,344 | 45,480 | 42,938 | 46,433 | 57,624 |
| Major Investigation and Incident Follow-Up | 28,940 | 29,938 | 32,301 | 33,032 | 30,110 |
| Administrative Workload | 5,105 | 5,395 | 3,490 | 3,973 | 5,442 |
| Pro Active & Community-Driven Events | 2,381 | 2,788 | 1,821 | 2,451 | 3,282 |
| Sub-Total Before Unusual Activity | 75,770 | 83,601 | 80,549 | 85,889 | 96,458 |
| COVID-19 | - | - | 2,726 | 1,815 | - |
| Public Order Event | - | - | - | - | 2,324 |
| Total | 75,770 | 83,601 | 83,276 | 87,704 | 98,781 |

Civilian Overtime Analysis

As detailed in Table 3, civilian members worked a total of 7,657 hours of overtime for the quarter ended December 31; an increase of 937 hours, or 13.9% from the same period in 2021.

Table 3 – Quarterly Civilian Overtime by Activity Hours

| | 2018 Oct – Dec | 2019 Oct - Dec | 2020 Oct - Dec | 2021 Oct - Dec | 2022 Oct - Dec |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Meeting Minimums | 4,398 | 4,555 | 4,071 | 5,384 | 5,544 |
| Major Investigation and Incident Follow-Up | 217 | 347 | 215 | 31 | 109 |
| Administrative Workload | 946 | 1,224 | 773 | 1,273 | 1,973 |
| Pro Active & Community-Driven Events | 31 | 24 | - | 32 | 31 |
| Sub-Total Before Unusual Activity | 5,592 | 6,150 | 5,059 | 6,720 | 7,657 |
| COVID-19 | - | - | 205 | - | - |
| Total | 5,592 | 6,150 | 5,264 | 6,720 | 7,657 |

Consistent with prior periods, the main driver of civilian overtime continues to be meeting minimum staffing levels in operationally essential units such as the Records and Information Management (RIM) and the Communications Unit. Unfilled civilian staffing vacancies across the Service is further contributing to the increase.

Civilian overtime incurred for administrative workload, increased by 700 hours or 55% in the fourth quarter of 2022, when compared with the same period in 2021. The RIM Unit continued to encounter significant overtime in attempting to meet the demand for timely services. As a result of courts running late and/or wait times to enter correctional facilities, prisoner transport hours were also increased in the quarter. These items are beyond the control of the Service and difficult to predict or avoid.

Table 4 illustrates the year-to-date results over the previous 5-year period, including year end 2022 data. Civilian overtime hours have increased by 7,283 hours or 36.8% when compared with the prior year. An analysis of the events contributing to year-to-date overtime has been provided in previous quarterly reports.

Table 4 – Year-to-Date Civilian Overtime by Activity Hours

| | 2018 Annual Total | 2019 Annual Total | 2020 Annual Total | 2021 Annual Total | 2022 Annual Total |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Meeting Minimums | 13,948 | 17,393 | 13,769 | 15,208 | 18,656 |
| Major Investigation and Incident Follow-Up | 522 | 858 | 787 | 485 | 409 |
| Administrative Workload | 3,018 | 4,154 | 2,964 | 3,909 | 7,524 |
| Pro Active & Community-Driven Events | 120 | 91 | 45 | 73 | 176 |
| Sub-Total Before Unusual Activity | 17,608 | 22,495 | 17,565 | 19,675 | 26,764 |
| COVID-19 | - | - | 874 | 114 | 22 |
| Public Order Event | - | - | - | - | 286 |
| Total | 17,608 | 22,495 | 18,439 | 19,789 | 27,072 |

Alternatives Reviewed

Not applicable.

Relationship to Police Service/Board Strategic Priorities

This report provides information required to monitor the Service's alignment with the 2022 - 2025 Strategic Plan goal to realize operational efficiencies and cost savings.

Relevant Policy Considerations

Police Services Act
Niagara Regional Police Service Collective Agreements

Other Pertinent Reports

8.4.2022.12.15 Quarterly Report - Overtime Activities Incurred by the Niagara Regional Police Service, July 1 to September 30, 2022.

This report was prepared by Curtis Custers, Acting Coordinator, Financial Planning and Analysis, reviewed by Laura Rullo, Manager, Finance, reviewed by Richard Frayne, Superintendent, Corporate Services, and recommended by Bill Fordy, Deputy Chief, Support Services.



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Appendices

Not applicable.