



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

Subject: Quarterly Report - Overtime Activities Incurred by the Niagara Regional Police Service, January 1 to March 31, 2024

Report To: Chair and Members, Niagara Police Service Board

Report Date: 2024-06-03

Recommendation(s)

That the Niagara Police Service Board (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 financial implications relating to the recommendations contained within this report.

Analysis

Uniform Overtime Analysis

As illustrated in Table 1, uniform members worked a total of 20,999 hours of overtime for the quarter ended March 31; an increase of 4,111 hours or 24.3% from the same period in 2023.

Table 1 – Quarterly Uniform Overtime by Activity Hours

	2020 Jan. – March	2021 Jan. – March	2022 Jan. – March	2023 Jan. – March	2024 Jan. – March
Meeting Minimums	6,978	4,545	6,398	7,455	9,438
Major Investigation and Incident Follow-Up	9,500	7,620	4,682	7,709	9,234
Administrative Workload	1,805	868	700	1,310	1,796
Pro Active & Community Driven Events	271	304	2,873	414	531
Sub-Total Before Unusual Activity	18,554	13,337	14,653	16,888	20,999
COVID-19	161	363	-	-	-
Total	18,715	13,700	14,653	16,888	20,999

Patrol Units continue to operate below authorized strength due to vacancies from occupational illness, non-occupational illness, members placed on modified duties, protected leaves, and vacancies due to retirement or promotion. These vacancies coupled with leave entitlements increase overtime requirements to meet minimum staffing in operationally essential positions.

Overtime related to major investigations and incident follow-ups contributed 44.0% toward total overtime hours. For the quarter ending March 31, the Service experienced 1 double-homicide, 1 attempted homicide and 5 fatal motor vehicle collisions.

Administrative workload increased 486 hours, or 37.1%, over the first quarter of 2023. Contributing factors include assistance with conducting auxiliary applicant background investigations, WASH (Weekend and Statutory Holiday) Court security and training opportunities attended outside of normal shift hours. This training included Emergency Task Unit selection training, Mobile Crisis Rapid Response Team training and training of the members of the Auxiliary Unit.

For the quarter, the Service experienced an increase of 117 hours, or 28.4%, in uniform overtime hours for Proactive and Community Driven Events in comparison with the previous year. The incurred overtime can be attributed to patrol and attendance provided for St. Patrick’s Day activities and RIDE spot-checks. Overtime hours incurred by the Service’s Public Order Unit (POU) are also reflected within this category. For the quarter POU assisted with local initiatives. Should POU be requested to attend outside of the Niagara Region, the costs are reimbursable from the requesting partner service.

Civilian Overtime Analysis

As detailed in Table 2, civilian members worked a total of 5,302 hours of overtime for the quarter ended March 31, a decrease of 624 hours, or 10.5% from the same period in 2023.

Table 2 – Quarterly Civilian Overtime by Activity Hours

	2020 Jan. – March	2021 Jan. – March	2022 Jan. – March	2023 Jan. – March	2024 Jan. – March
Meeting Minimums	3,471	1,890	3,133	3,605	3,031
Major Investigation and Incident Follow-Up	176	93	34	43	50
Administrative Workload	991	786	1,669	2,274	2,221
Pro Active & Community Driven Events	36	9	340	4	-
Sub-Total Before Unusual Activity	4,674	2,778	5,176	5,926	5,302
COVID-19	394	54	6	-	-
Total	5,068	2,832	5182	5,926	5,302

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) Unit and the Communications Unit.

While the RIM Unit continued to encounter overtime in attempting to meet the demand for timely services, the unit realized a 652-hour reduction in total overtime compared to the first quarter of 2023. Overtime incurred due to employees on annual leave declined 376 hours or 78.3%

Total overtime incurred by the Communications Unit declined 370 hours in comparison with the first 3 months of 2023. A reduction in the amount of time lost due to illness being the leading contributor.

Civilian overtime incurred for administrative workload remained relatively static versus prior year, decreasing 53 hours or 2.3%. The RIM Unit continues to encounter significant overtime in attempt to meet the demand for timely services. Prisoner transport was also stable as courts continue to run late with longer wait times to enter correctional facilities. These items are difficult to predict or avoid.

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

Community Safety and Policing Act
Collective Agreements
2022 - 2025 Strategic Plan

Other Pertinent Reports

8.7 - 2024.03.28 Quarterly Report - Overtime Activities Incurred by the Niagara Regional Police Service, October 1 to December 31, 2023.

This report was prepared by Curtis Custers, Financial Analyst, Finance Unit, in consultation with Courtney Woods, Financial Planning Coordinator, Finance Unit and reviewed by Laura Rullo, Manager, Finance Unit. Recommended by Luigi Greco, Deputy Chief, Support Services.



Submitted by:

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Chief of Police

Appendices

Not applicable.