



NIAGARA REGIONAL POLICE SERVICE

Police Service Board Report

PUBLIC AGENDA

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

Report To: Chair and Members, Niagara Police Service Board

Report Date: 2025-01-30

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 annual 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 with the hours being captured in the Niagara Regional Police Service's (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 workload.

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 36,756 hours of overtime for the quarter ended December 31, an increase of 2,677 hours or 7.9% from the same period in 2023.

Table 1 – Quarterly Uniform Overtime by Activity Hours

	2020 Oct. – Dec.	2021 Oct. – Dec.	2022 Oct. – Dec.	2023 Oct. – Dec.	2024 Oct. – Dec.
Meeting Minimums	16,373	17,671	20,955	20,783	20,947
Major Investigation and Incident Follow-Up	8,268	5,652	7,145	10,584	11,656
Administrative Workload	752	1,123	1,610	1,451	1,923
Proactive & Community-driven Events	939	1,029	1,018	1,261	2,230
Sub-Total Before Unusual Activity	26,332	25,475	30,728	34,079	36,756
COVID-19	888	334	-	-	-
Total	27,220	25,809	30,728	34,079	36,756

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 Investigation and Incident Follow-Up” contributed 31.7% toward total overtime hours and increased 10.1% over prior year. For the quarter ending December 31, the Service experienced 5 homicides, 6 fatal motor vehicle collisions, and 2 life-threatening motor vehicle collisions. In comparison, for the fourth quarter of 2023, the Service experienced 4 homicides, 4 fatal motor vehicle collisions, and 4 life-threatening motor vehicle collisions.

“Administrative Workload” increased by 472 hours, or 32.5%, from the fourth quarter of 2023. Overtime was incurred for weekend and statutory holiday court security by sworn members, firearms requalification training, auxiliary training, additional training incurred while off-shift, and providing security at various local events.

For the quarter, the Service experienced an increase of 969 hours, or 76.9%, in uniform overtime hours for “Proactive and Community-driven Events”. Incurred overtime can be attributed to 2024 Short Hills Deer Harvest, Remembrance Day events, ground-search investigations, and holiday-season Reduce Impaired Driving Everywhere checkpoints. Overtime hours incurred by the Service’s Public Order Unit (POU) are also reflected within this category. For the quarter, the POU attended local protests, assisted with ground-search investigations, and were present for New Year’s Eve festivities. Should the POU be requested to attend outside of the Niagara Region, the costs are reimbursed by the requesting partner service. For the period of October through December 2024, there were no invoices issued for POU services.

Table 2 illustrates yearly results over the previous 5-year period, including 2024 annual data. Uniform overtime hours have increased by 17,038 hours or 16.6% in comparison with prior year. For 2024, a total of 1,439 hours were invoiced to outside police services and organizations for POU assistance.

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

	2020 Jan. – Dec.	2021 Jan. – Dec.	2022 Jan. – Dec.	2023 Jan. – Dec.	2024 Jan. – Dec.
Meeting Minimums	42,938	46,433	57,624	59,654	60,172
Major Investigation and Incident Follow-Up	32,301	33,032	30,110	33,803	43,250
Administrative Workload	3,490	3,973	5,442	5,616	8,591
Proactive & Community-driven Events	1,820	2,451	5,605	3,703	7,801
Sub-Total Before Unusual Activity	80,549	85,889	98,781	102,776	119,814
COVID-19	2,727	1,815	-	-	-
Total	83,276	87,704	98,781	102,776	119,814

Civilian Overtime Analysis

As detailed in Table 3, civilian members worked a total of 6,683 hours of overtime for the quarter ended December 31st, a decrease of 1,005 hours, or 13.1% from the same period in 2023.

Table 3 – Quarterly Civilian Overtime by Activity Hours

	2020 Oct. – Dec.	2021 Oct. – Dec.	2022 Oct. – Dec.	2023 Oct. – Dec.	2024 Oct. – Dec.
Meeting Minimums	4,071	5,384	5,544	4,817	4,252
Major Investigation and Incident Follow-Up	215	31	109	206	212
Administrative Workload	773	1,273	1,973	2,639	2,186
Proactive & Community-driven Events	-	32	31	26	33
Sub-Total Before Unusual Activity	5,059	6,720	7,657	7,688	6,683
COVID-19	205	-	-	-	-
Total	5,264	6,720	7,657	7,688	6,683

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.

“Meeting Minimums” decreased by 565 hours, or 11.7%, during the fourth quarter of 2024 in comparison to 2023. The reduction was primarily evident within the Central Holding Unit, which realized a reduction of 480 hours or 56.9%. The unit experienced a reduction in members absent due to annual leave and illness.

Civilian overtime incurred for administrative workload decreased 453 hours or 17.2% in comparison with the same period of prior year. Within the RIM Unit, requests for access to police information and police record checks continue to require overtime. Other

operational areas of the unit are current with departmental workload, allowing for a reduction of 455 hours in unit overtime compared with the fourth quarter of 2023.

For the quarter, the Service experienced 33 civilian overtime hours for “Proactive and Community-driven Events”. Much of this time can be attributed to scribe duties for the POU.

Table 4 illustrates annual totals for the previous 5-year period, including cumulative 2024 data. Civilian overtime hours have decreased by 4,209 hours or 14.0% in comparison with the prior year.

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

	2020 Jan. – Dec.	2021 Jan. – Dec.	2022 Jan. – Dec.	2023 Jan. – Dec.	2024 Jan. – Dec.
Meeting Minimums	13,769	15,208	18,656	20,416	16,031
Major Investigation and Incident Follow-Up	787	485	409	430	693
Administrative Workload	2,964	3,909	7,524	9,248	8,951
Proactive & Community-driven Events	45	73	461	57	267
Sub-Total Before Unusual Activity	17,565	19,675	27,050	30,151	25,942
COVID-19	874	114	22	-	-
Total	18,439	19,789	27,072	30,151	25,942

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

8.3 - 2024.06.27 Quarterly Report – Overtime Activities Incurred by the Niagara Regional Police Service, January 1 to March 31, 2024

8.2 - 2024.10.31 Quarterly Report - Overtime Activities Incurred by the Niagara Regional Police Service, April 1 to June 30, 2024

8.5 - 2025.01.23 Quarterly Report - Overtime Activities Incurred by the Niagara Regional Police Service, July 1 to September 30, 2024

This report was prepared by Curtis Custers, Financial Analyst, Finance Unit, reviewed by Anthony Gallo, Acting Finance Manager, Finance Unit and reviewed by Laura Rullo, Director Finance & Asset Management. Recommended by Luigi Greco, Deputy Chief, Support Services.



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Appendices

Not applicable.