



City of Dallas

Dallas Police Overtime Projection & Reduction Options

**City Council Briefing
August 21, 2024**

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Presentation Overview



- Categories of Overtime
- Human Capital
- Cost To Onboard an Officer
- Overtime Cost Considerations
- Staffing Plan Forecast
- Staffing Impact on Overtime
- Overtime Reduction Plan
 - Recruiting & Retention
 - Efficiency Investments
- Accountability
- Future Opportunities to Reduce Overtime



Categories of Overtime



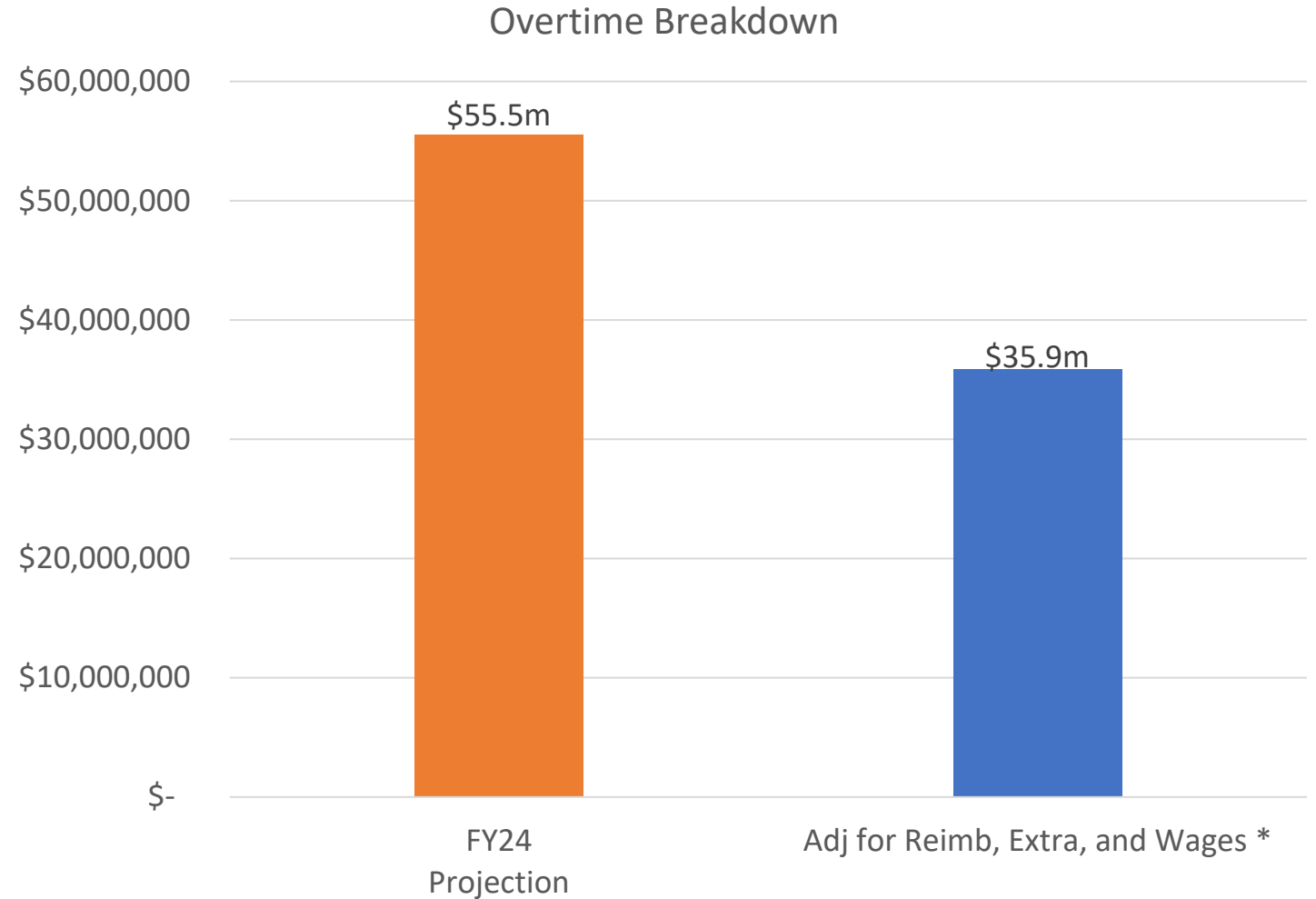
- Late Relief/Minimum Staffing
 - Activity tied to various late relief or minimum staffing needs (45% of hours in FY23)
- Planned Operations
 - Activity that occurs on a regular basis as part of regular operations such as training/admin, Patrol Direct Initiative, divisional special programs, field training, etc. (33% of hours in FY23)
- Reimbursables
 - State Fair, Aviation, Grants, Task Forces (12% of hours)
- Extraordinary/Ad Hoc
 - Activity such as protests, weather, one-time events (10% in FY23)



Overtime Breakdown



- FY24 Projected = \$55.5m
- \$19M in overtime is attributed to the following:
 - Reimbursables = \$5.4m
 - Extraordinary = \$6.7m
 - Market/Step = \$7.5m
Cumulative impact since FY18



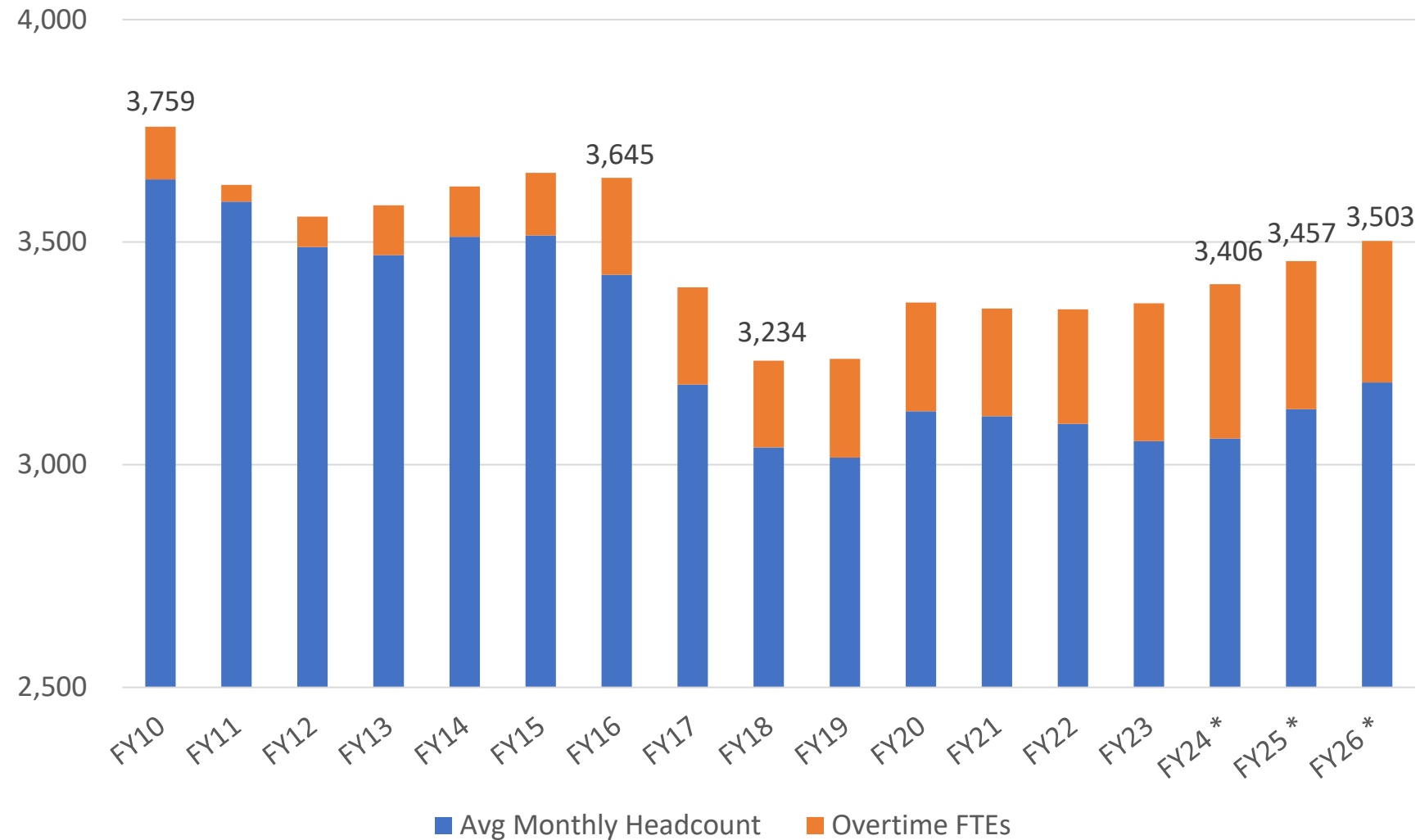
* Measured in FY18 average rate of pay for overtime



Human Capital



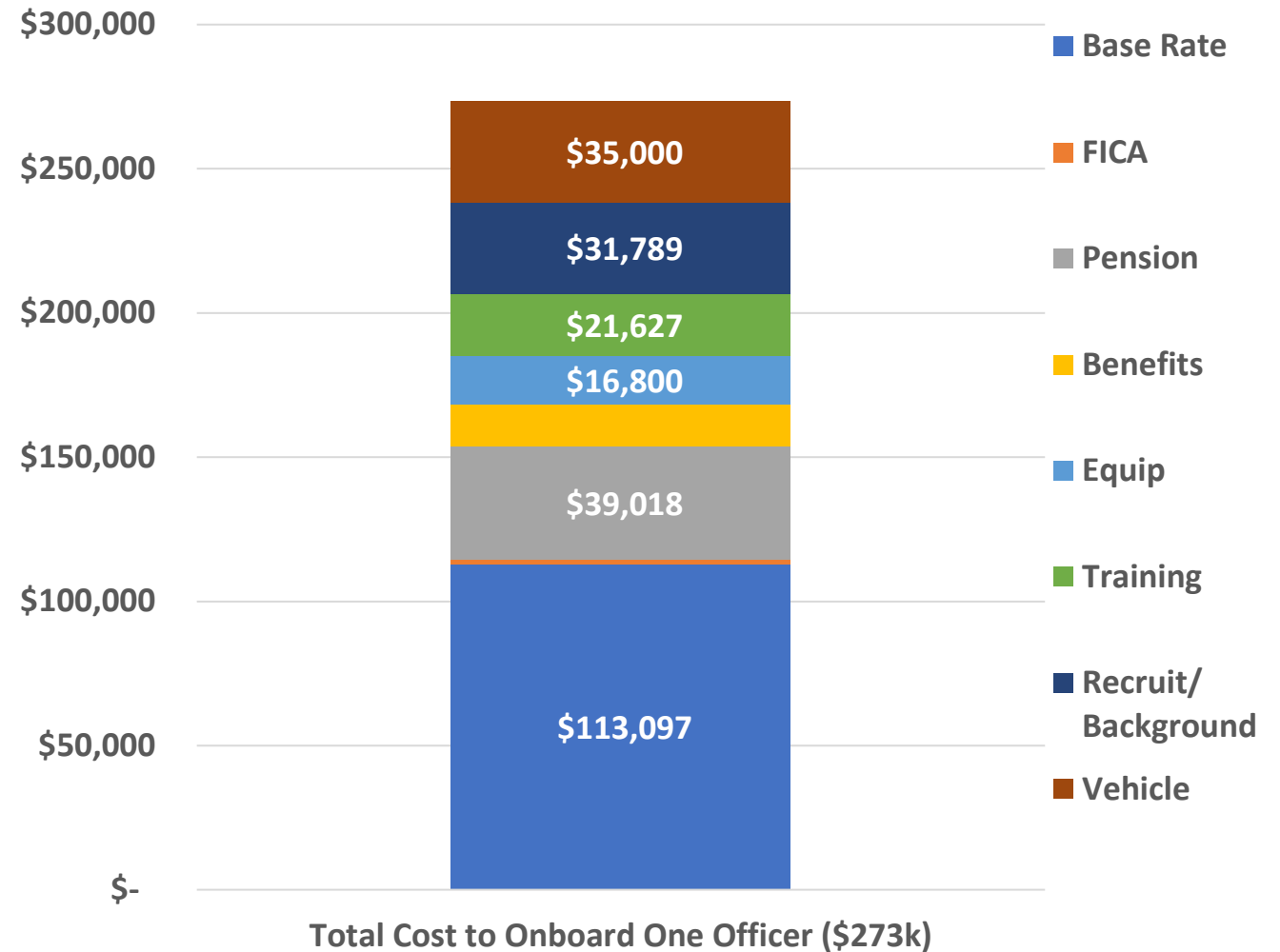
- Even with OT, effective strength is still below the desired level
- In FY24 the department is 353 FTEs below FY10
- Reaching 3,600 officers would not eliminate overtime hours, but would reduce it significantly



Cost To Onboard an Officer



- The cost of adding one additional officer to the strength is \$273K
- 18 months of salary while in training plus FICA, pension, and benefits
- Clothing/Gear
- Academy staff and supplies
- Recruiting and Background Pre-Employment costs
- Vehicle (1 for every 2 officers)

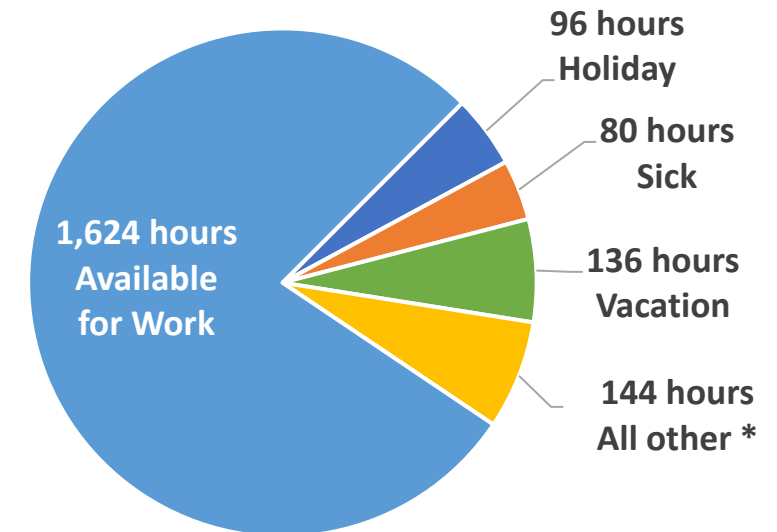


Worktime Availability



- An employee is paid for 2080 hours a year
- Time away
 - Holidays = 96 hours
 - Sick time = 80 hours
 - Vacation time = 136 hours
 - Other forms of leave = 144 hours
- Worktime availability for an employee is 1,624 hours
- To compensate for time away we must budget for an additional 585 hours of regular time

Breakdown of Officer Time



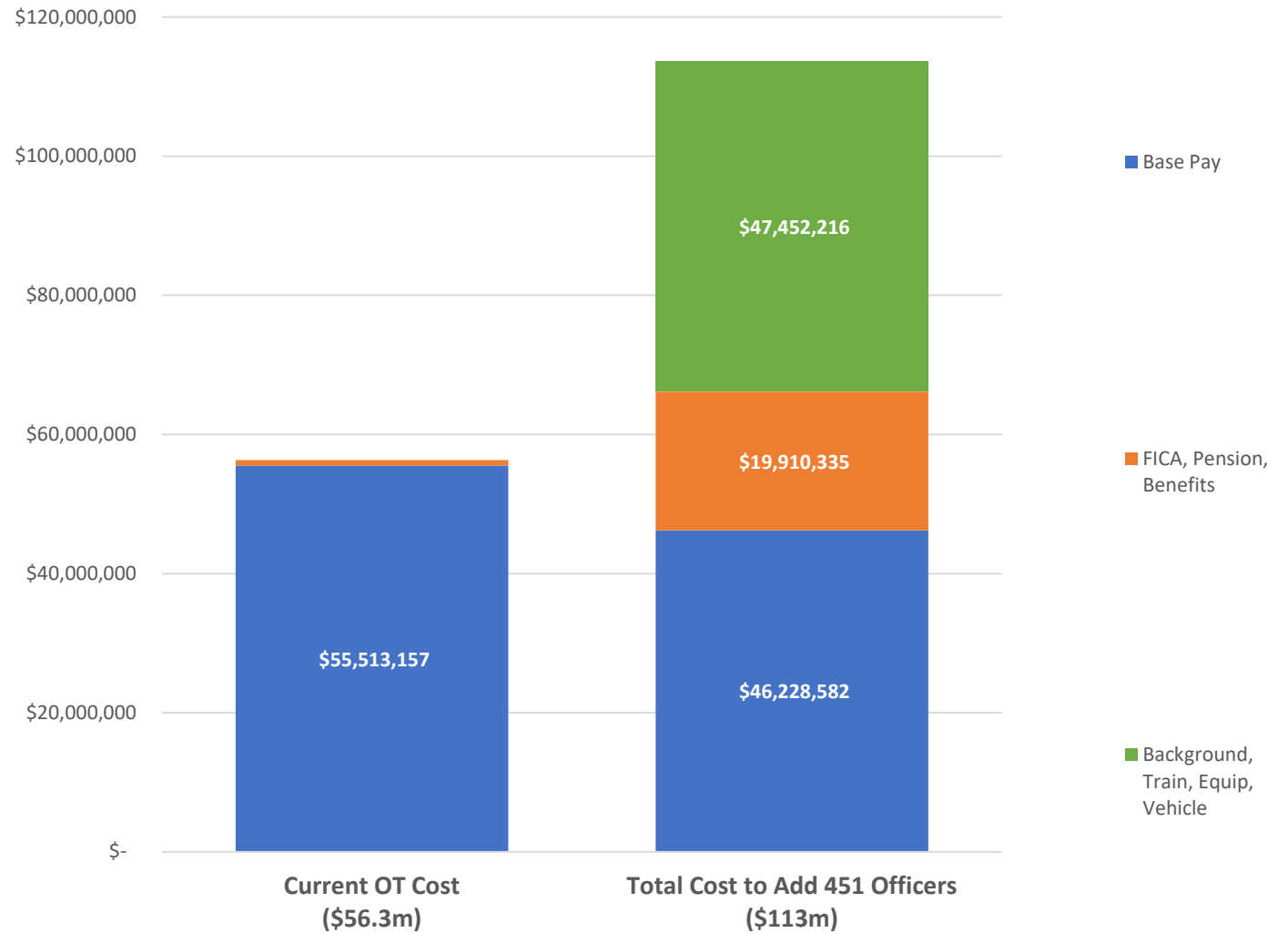
* Training, discipline, comp, jury, military, etc.



Cost Considerations – Actual vs Hypothetical



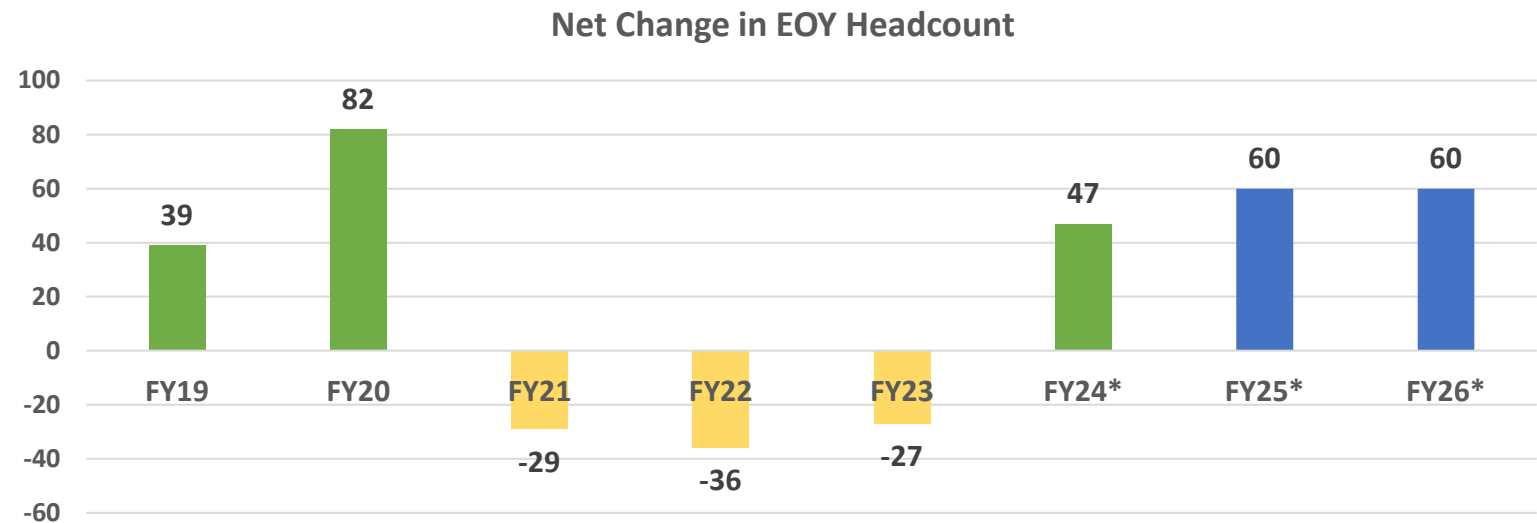
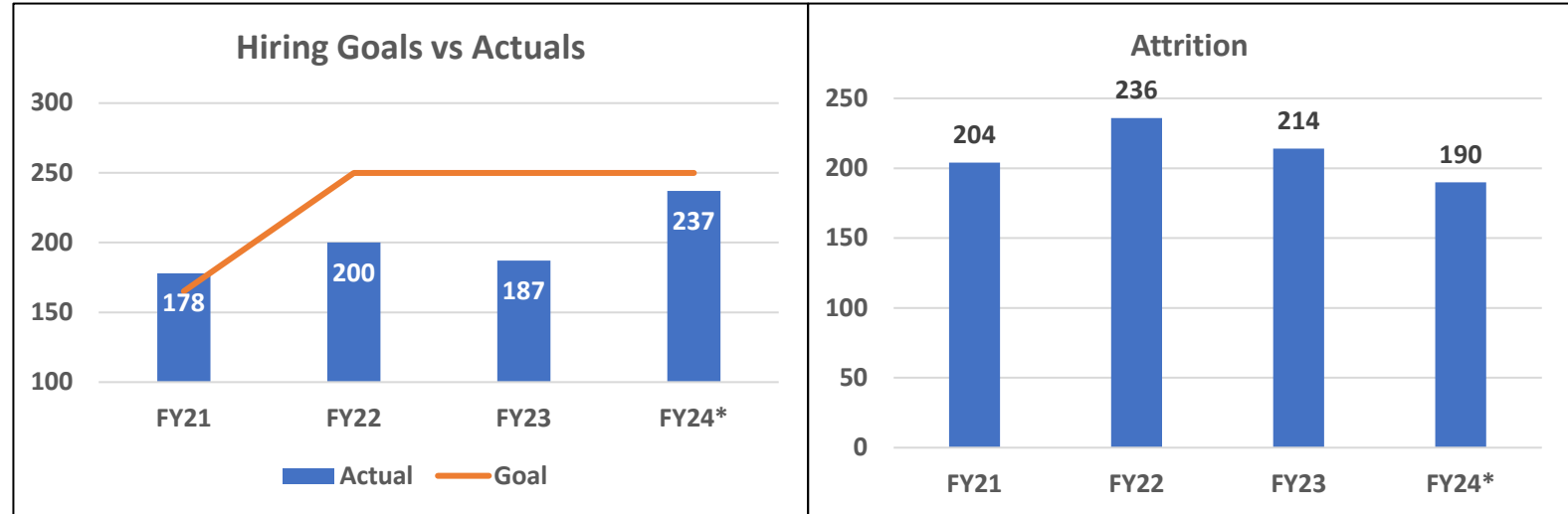
- The FY24 projected cost for 732,000 hours of overtime is \$55.6M
- To cover the same 732,000 hours with regular time, we would need to hire 451 additional officers
- The full cost to hire, train and equip 451 additional officers would be \$113m, or 103% higher than the current projected OT expense



Net Change Forecast



- Evaluating a pilot recruiting incentive
- Exploring other options to boost retention
- Of the 190 in projected attrition:
 - 83 (44%) 5 years or less
 - 71 (37%) retirees



*Projected

Staffing Plan Forecast

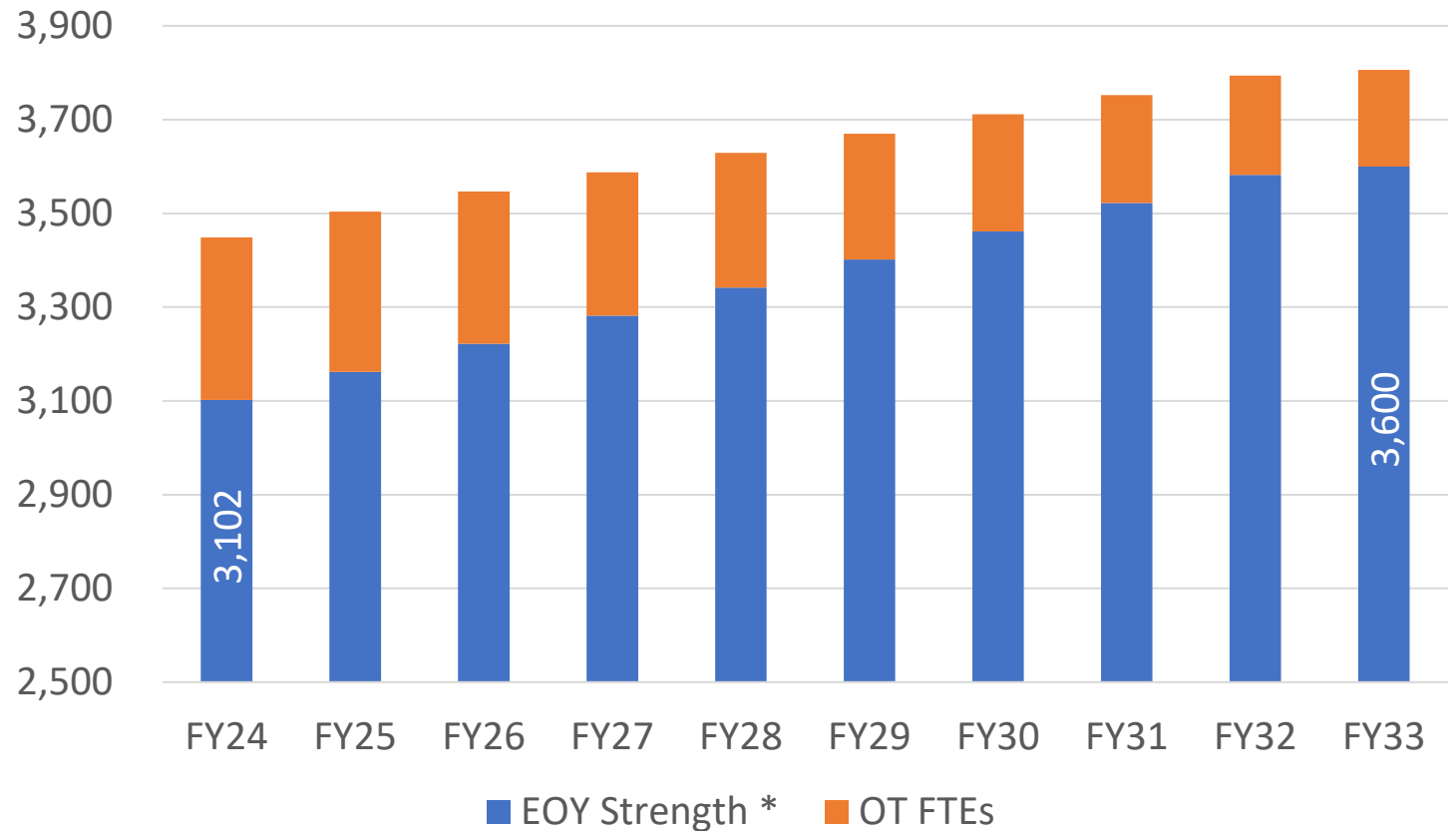


- Desired strength: 3,600
- FY33 Projection
- Compensation \$543M
- Overtime \$22M

- FY24 Forecast
- Compensation \$413M
- Overtime \$55.5M

- By FY33:
 - Total compensation \$96M higher in today's wages
 - OT savings of \$33M
 - OT as share of compensation falls from 13% to 4%

EOY Strength (Regular and OT)



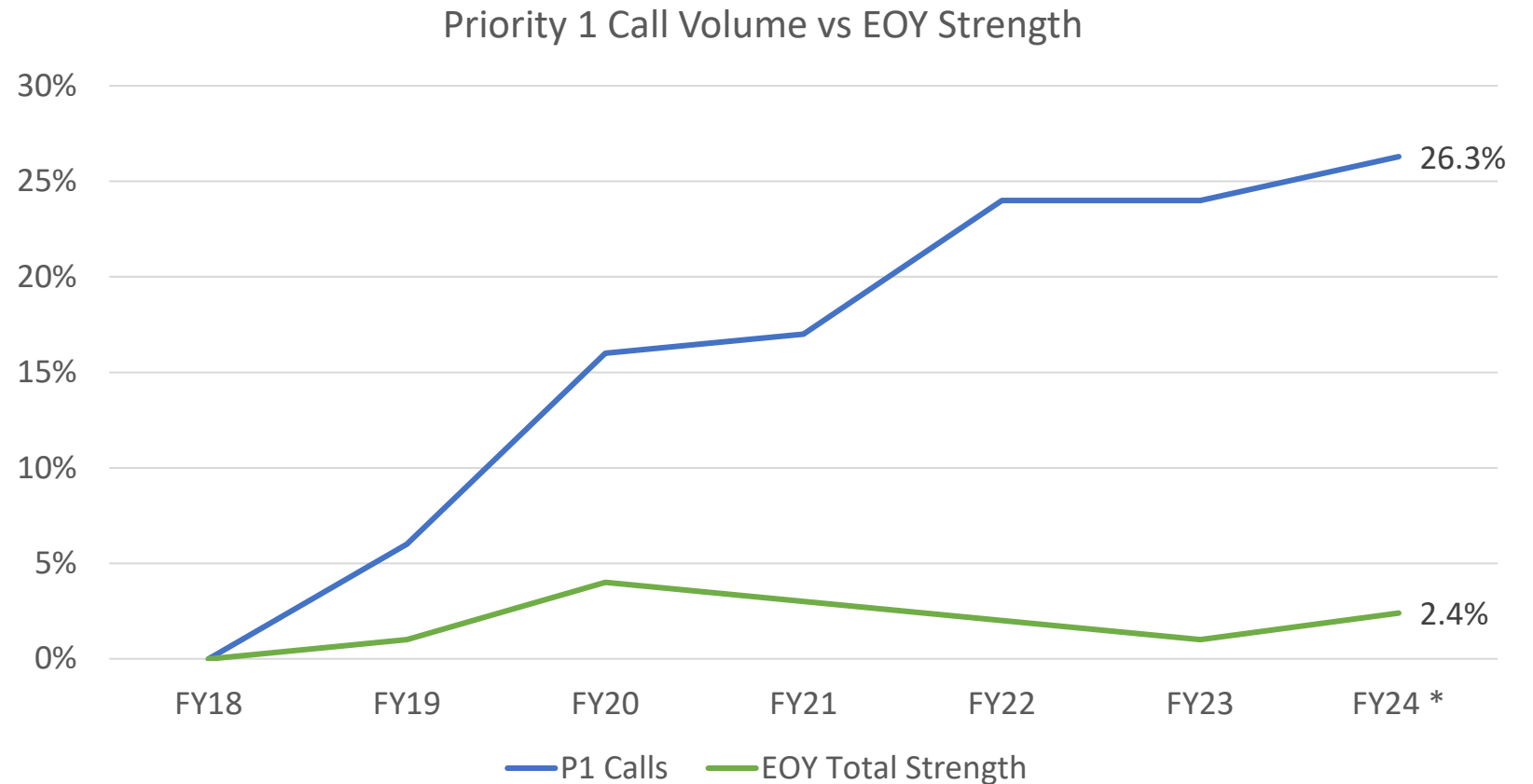
Assumes average 250 hiring, 190 attrition per year



Priority 1 Call Volume Impact on Overtime



- Priority 1 calls increased 26.3% since FY18
- Sworn Strength increased by 2.4%
- The increase in Priority 1 calls from FY18 is estimated to have added \$1.7M in OT in FY24



* Projected



Violent Crime Plan (VCP) Impact on Overtime



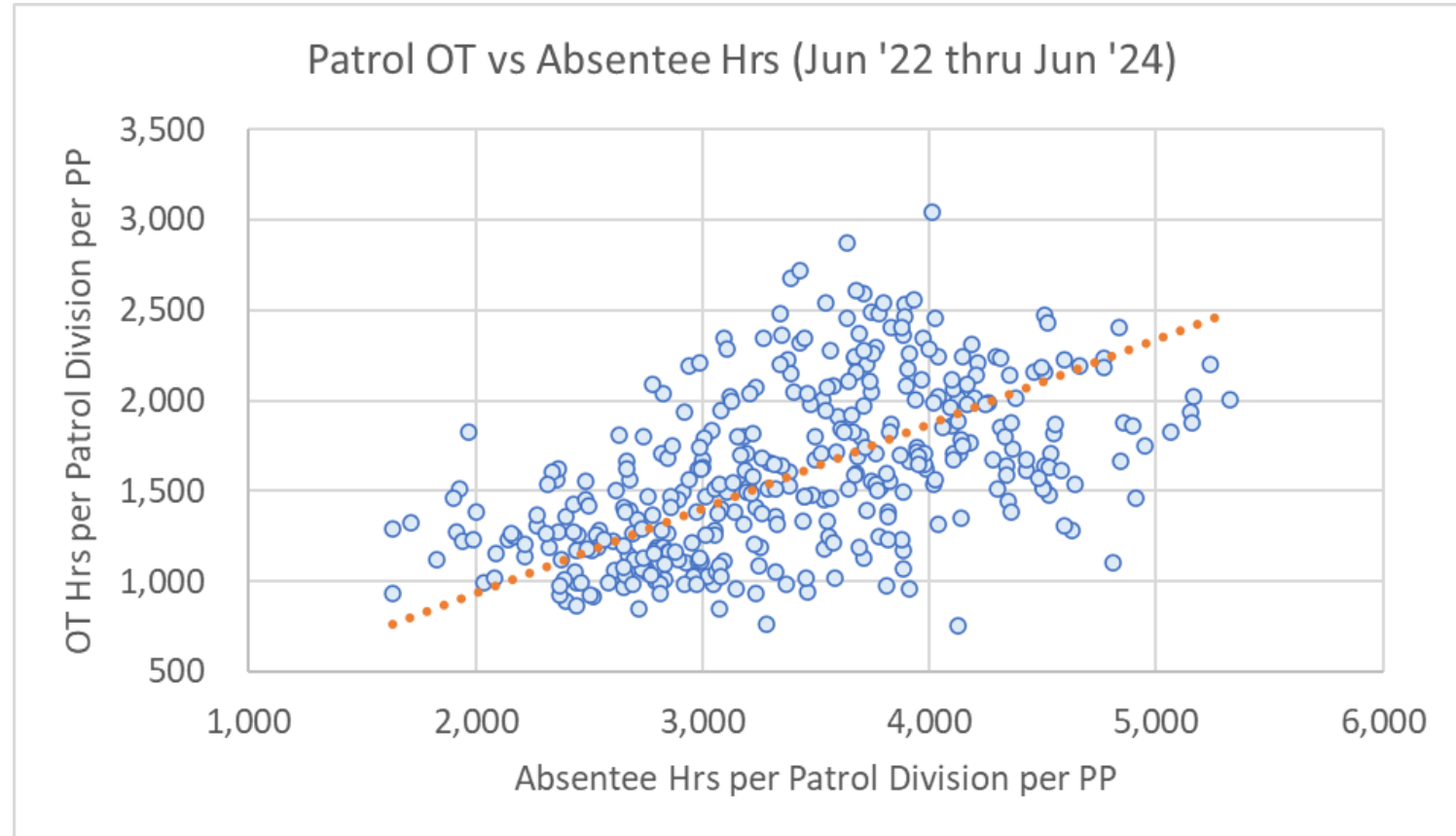
- Total estimated annual operating cost of \$7.6m
- Diverting resources from Patrol to the VCP is estimated to result in an additional \$3.6m of Patrol OT
 - Admin/Hot Spot
 - Currently 9 officers overseeing the program (\$1.3m)
 - Roughly 60k mark-out calls per year (20k hours, \$1.03m)
 - UTSA Contract (\$142k)
 - Place Network Investigations
 - Currently 31 officers assigned (\$4.5m)
 - Focused Deterrence
 - Currently 1 officer and 3 civilian positions (\$515k)



Staffing Impact on Overtime



- In Patrol, for every 8 hours of absence, there is on average 2 to 4 hours of additional OT
- For every 100 additional officers in Patrol, OT could be reduced by 65,000+ hours (\$4.5m)
- Adding 100 officers would cost \$14.4M in pay/benefits and \$8.1M for equipment, training, and vehicles



Investing in Efficiency: Actions Taken



• RIGHT Care

- Prior to the launch of the RIGHT Care program, the policy required the Dallas Police Department to dispatch four officers and a supervisor to mental health-related calls
- With the introduction of RIGHT Care, the approach has been streamlined, assigning one officer to a team that now includes a paramedic and a clinician, enhancing both efficiency and effectiveness in response
- Launched with 5 teams in FY18, expanded to 10 in FY22, and currently operating with 18 teams citywide
- In 2024, the RIGHT Care is projected to handle approximately 14,000 calls
- The Dallas Police Department is estimated to divert 64 full-time equivalents (FTEs) from RIGHT Care-related calls, potentially saving up to \$4M annually in overtime costs.



Investing in Efficiency: Actions Taken



- DORS / Expeditor

- Launched in FY20; usage has increased every year, on track to divert 44K calls per year, reducing the need for 47 FTEs and potentially preventing \$3.4M in overtime per year

- Civilianization

- 95 positions in FY21; 20 Investigative Support Specialists in FY24
- Preventing as much as \$6.6M in overtime per year

- Transferred calls to Transportation

- Street blockage and parking violations diverting 8K calls per year, potentially preventing \$370K in overtime per year

- Auto Return contract

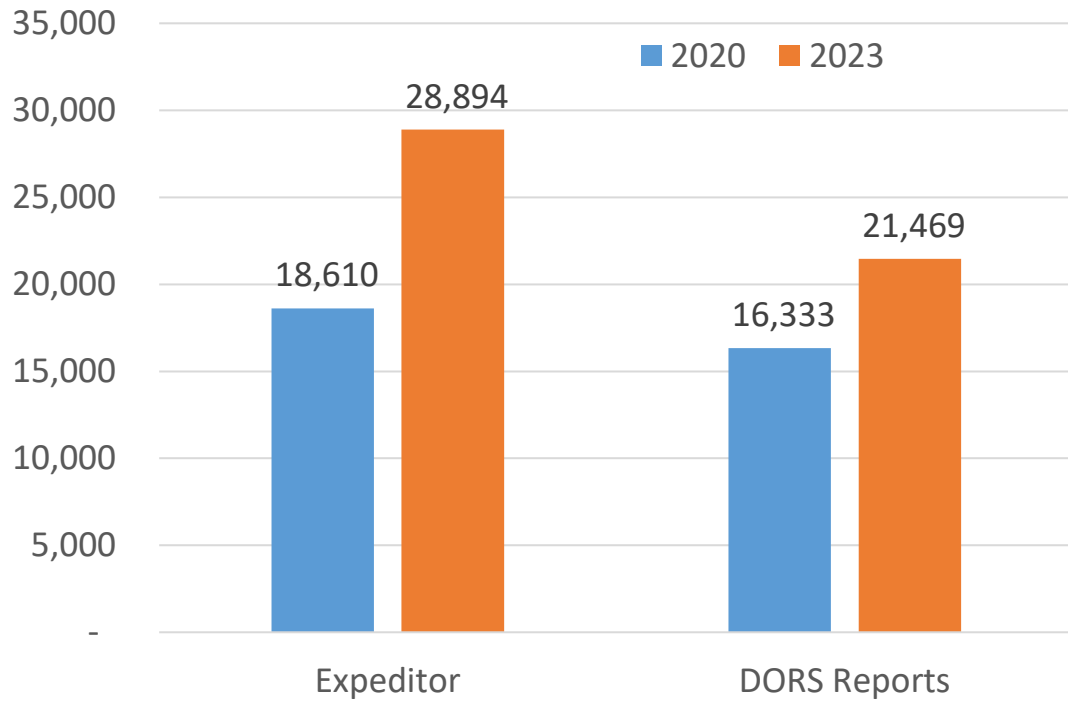
- Wait time for tows down from 1 hour to 20 minutes
- Diverting 40 minutes per call preventing \$700K in overtime



Investing in Efficiency: Results

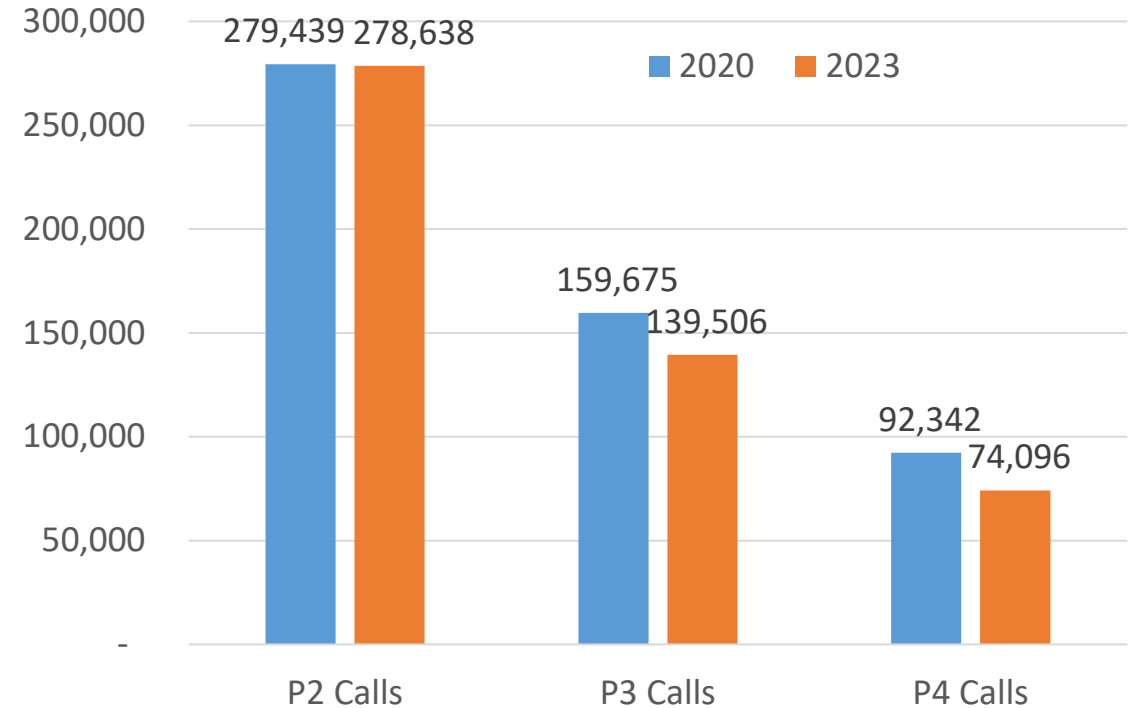


Expeditor and DORS



Expeditor calls up 55%; DORS reports up 31%

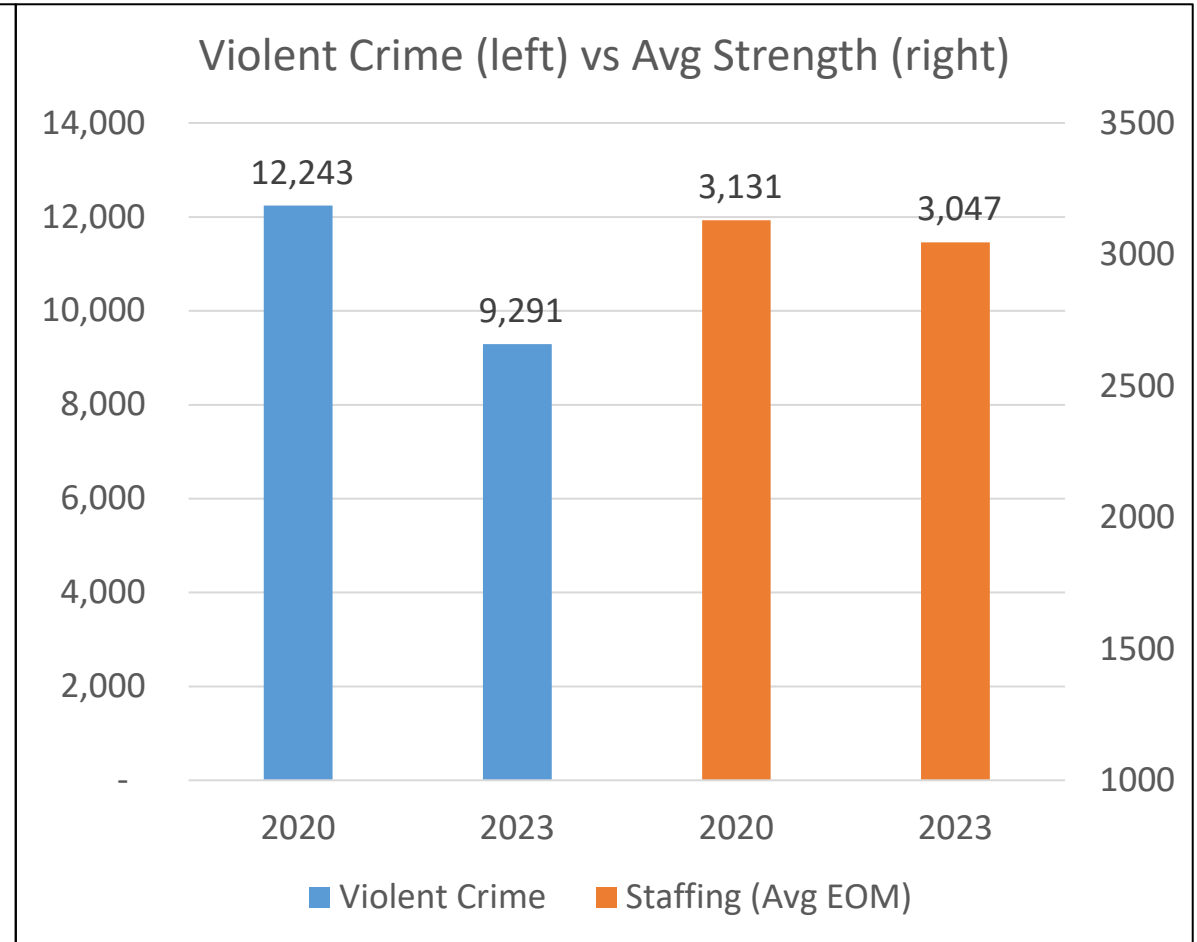
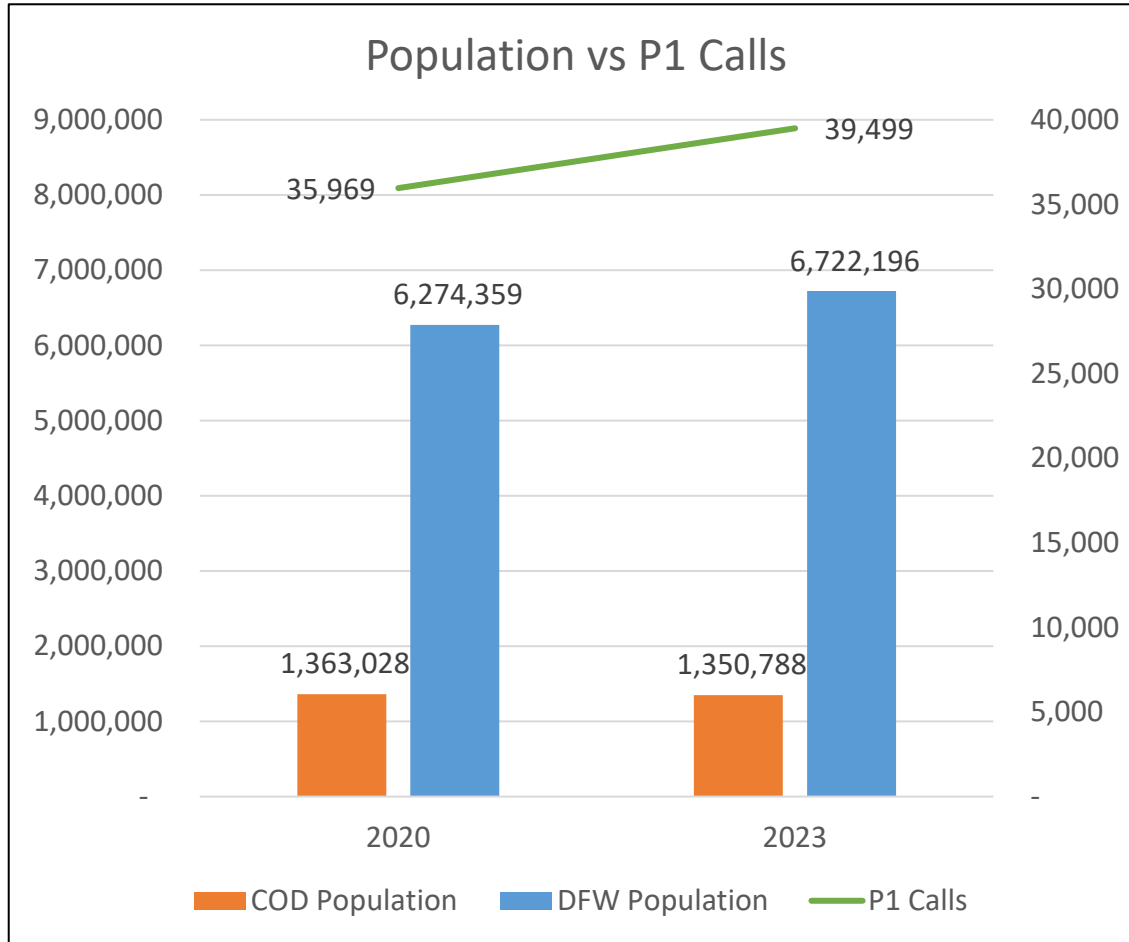
Dispatched Call Volume (2020 vs 2023)



P2 calls down 0.3%; P3 calls down 12.6%; P4 calls down 19.8%



Investing in Efficiency: Results



COD population down 0.9%; DFW population up 7.1%; P1 calls up 9.8%

Violent crime down 24%; average strength down 2.7%



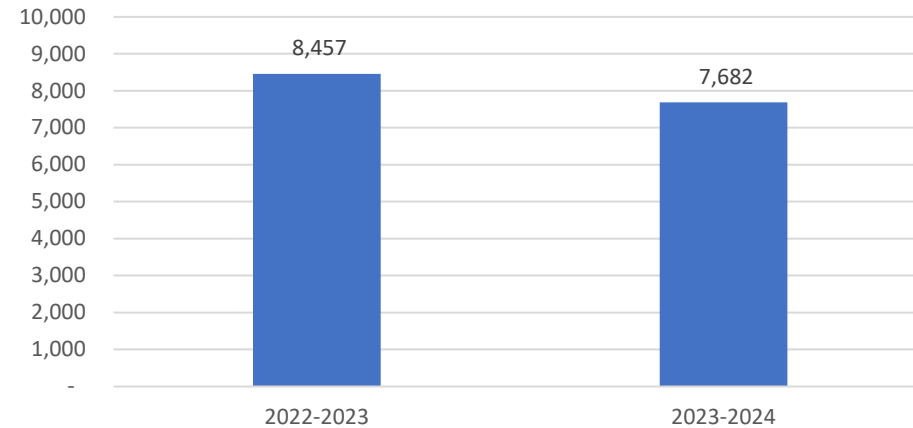
Opportunities for Efficiency



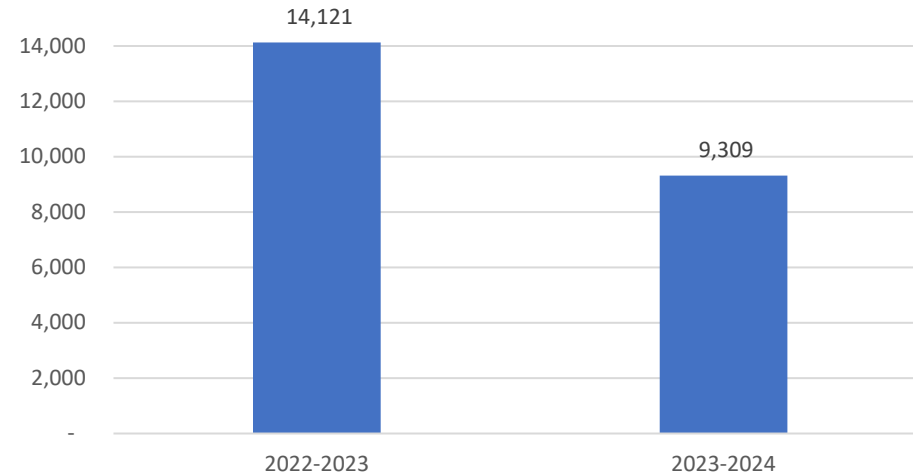
- 4-10 Scheduling

- Piloted at SW Patrol in Aug '23; expanded to SC Patrol in Jan '24
- Signs of positive impact
 - Patrol Late Call Late Arrest overtime code reduced
 - SC 9%
 - SW 34%
 - Absenteeism down
 - Fewer sick hours/officer
- Plan to roll out to remaining 5 divisions in FY25 and monitor impact of scheduling change

Southcentral Patrol Late Call / Late Arrest Overtime



Southwest Patrol Late Call / Late Arrest Overtime



Overtime Reduction Plan



Continue to improve recruiting and attrition efforts:

- Sick Leave buy back pilot – reduce overtime costs by \$500K in FY 25 and \$1M in FY26
- Recruiting Referral Bonus Pilot Program
- Maintain industry best practices such as the recent updates that have occurred with grooming standards for tattoos and beards



Overtime Reduction Plan



- The following items are included in the FY25 Proposed Budget:
 - Gate Security - Invest in infrastructure to reduce sworn OT by \$717K in FY 25, \$1.3M in FY26
 - 911 - Improve career path in 911 Call Center to reduce sworn OT by \$163K in FY25, \$2.7M in FY26
 - Leveraging Civilians – Investigative Support Specialist and Detention Officers for youth operations to reduce administrative workload of sworn officers and detectives, recent law changes require more resources and should civilians not be hired, additional sworn resources will need to be placed in the unit



Overtime Accountability



421.03 of the General Orders states:

- Total on-duty and off-duty hours are limited to a maximum of 16 hours in any consecutive 24-hour period and may not exceed 80 hours in a single work week (Wednesday - Tuesday).
- Exceptions to the above guidelines are as follows:
 - 1. As directed by the Chief of Police, or an Assistant Chief of Police; 2. Non-standby court and regular work hours combined may exceed the total work hours permitted in a day; or 3. Late relief and regular work hours combined may exceed the total work hours permitted in a day.



Overtime Accountability



206.0 of the General Orders states:

- The Department has an obligation to guard against indiscriminate payment of overtime or compensatory time that is not earned. Supervisors are to review all requests for compensation to guard against inaccurate or unjustified payments. The payroll supervisor is responsible for reviewing requests for overtime and compensatory time prior to submitting a payroll report.
- It is the duty of all Commanders to be fiscally responsible, not only with regard to money, but also with accountability of the use and accumulation of time.
- Commanders need to ensure that these aspects of their operations are regularly audited.
- Employees have an obligation to report to their supervisors any discrepancies in salary compensation (merit increase, various assignment and special pays, education incentive pay), overtime, compensatory time, or leave that is incorrectly reflected on their paycheck.
- Each officer will have thirty (30) days to report the discrepancy to the Human Resources Department. If the discrepancy is not brought to the attention of the Uniform Payroll Team within 30 days, the officer's pay will be considered correct, and the employee will be responsible for any overpayments made by the City to the employee.



Overtime Accountability



Patrol Standard Operating Procedure 1608 states:

B. The following policy will provide a guide for supervisors to monitor late relief overtime.

- 1 Supervisors should monitor late relief overtime for habitual patterns generated by specific employees. These employees should be trained, counseled or given individual supervisory instructions on how to schedule their workload and/or obtain relief from supervisory personnel.
- 2. An employee who is going to be more than 15 minutes late must contact a supervisor and notify him/her of the reason for being late. The supervisor will determine if the circumstances warrant approving the employee to remain out or to make arrangements to provide relief from the oncoming watch.



Overtime Accountability



- Creating a WorkDay exception report that triggers when an officer works 16+ hours in a single day
- The report will be distributed to command staff to ensure compliance with General Orders on work hour limits
- Financial Bureau will continue to send biweekly reports showing hours by unit, top project codes, and high OT users



Future Opportunities To Reduce Overtime



- Call Diversion – Continue to seek opportunities to divert additional calls to DORS / Expeditors
- Crime Scene Study – Conducting a six-sigma process improvement review of Crime Scene processes and staffing levels
- Adjust schedules across days/shifts where possible to mitigate overtime
 - Example: a hybrid schedule with Speeding & Racing Task Force
- Benchmark OT usage and policies for other similar size agencies





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