



**City of Dallas**

# **Dallas Police Department Overtime**

**Public Safety Committee  
March 2, 2021**



Eddie Garcia, Chief of Police  
Dallas Police Department  
City of Dallas

# Presentation Overview



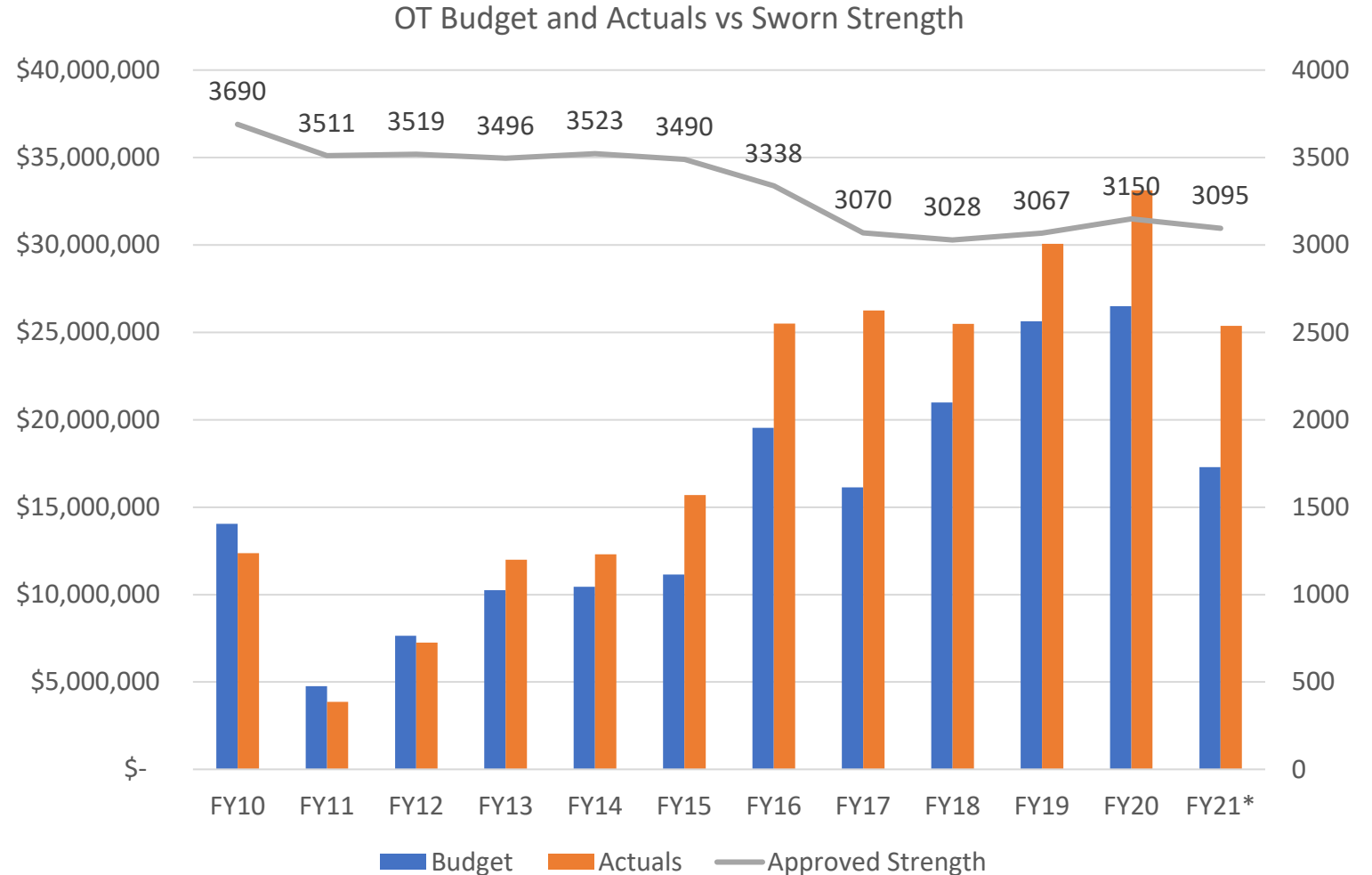
- Historical Budget vs Expenditures
- Department Expense by Month/FY
- OT Activity Codes
- Reimbursements for OT
- Other Considerations
- Actions in Progress to Address OT
- Summary



# Historical Budget vs Expenditures



- Over the past decade, staffing levels have fluctuated as has the demand for service
- Significant events:
  - FY16/FY17: Increase in attrition; 2016 election
  - FY18: Hurricane Harvey
  - FY19: Increase in violent crime
  - FY20/FY21: COVID pandemic



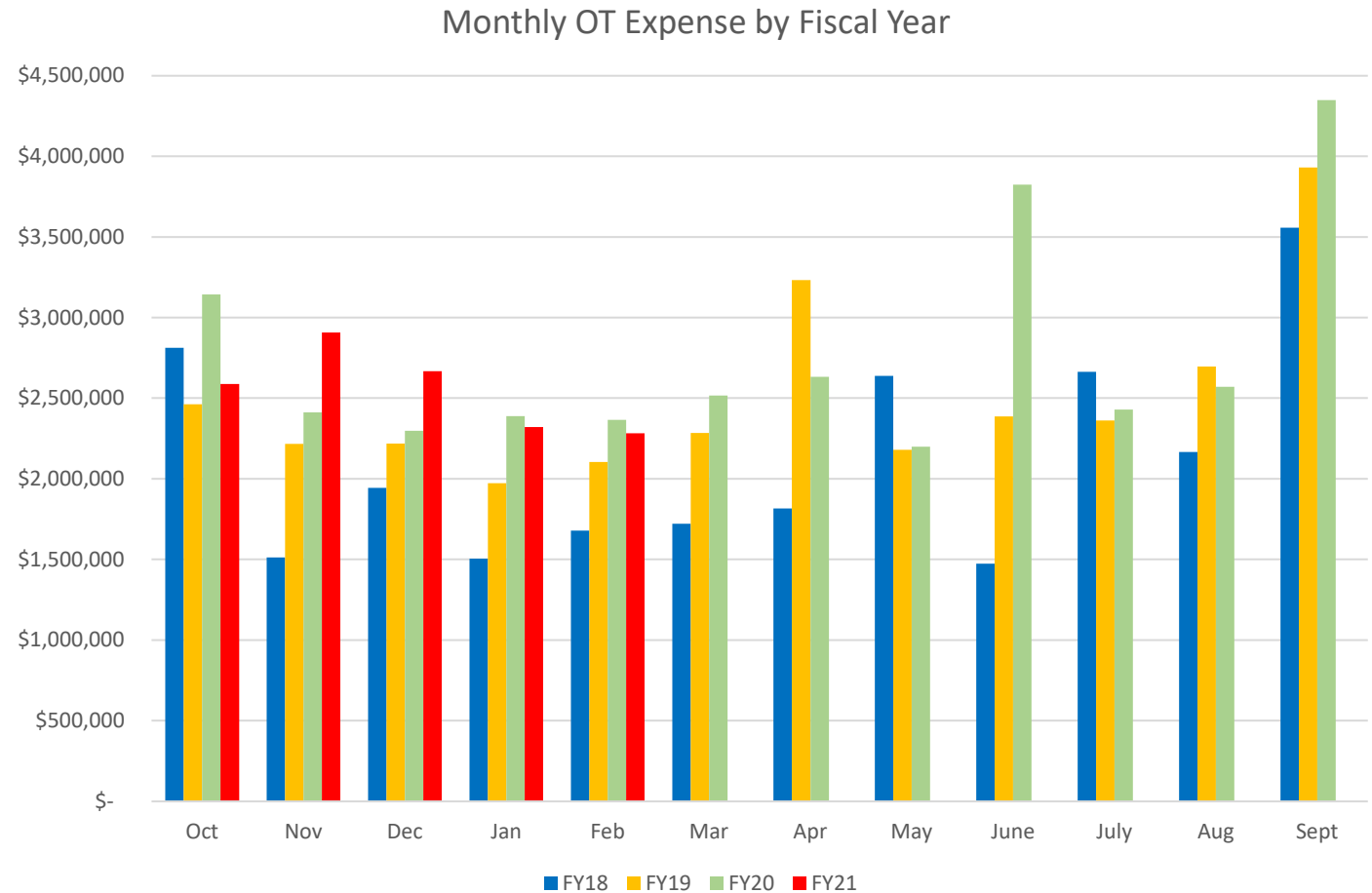
\*Projection based on  
seasonally-adjusted forecast



# Monthly OT Expense by Fiscal Year



- Total YTD expenses are 1.25% higher than last year
- Election protests, COVID testing, and Hurricane Laura account for 7% of FY21 expenses YTD
- **Over 1,213 officers personally impacted by COVID from 3/20 to 2/21**

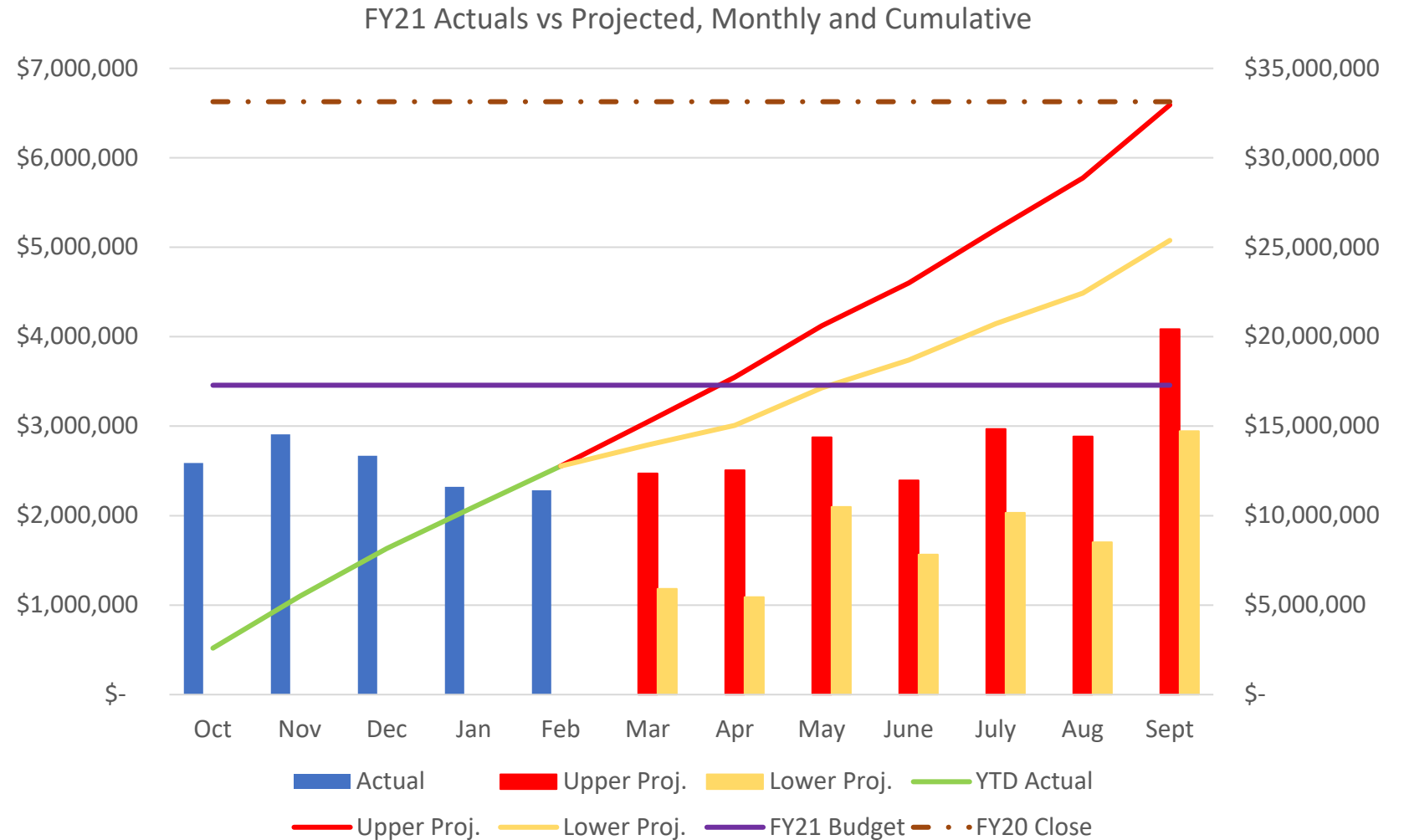




# FY21 Overtime Forecast



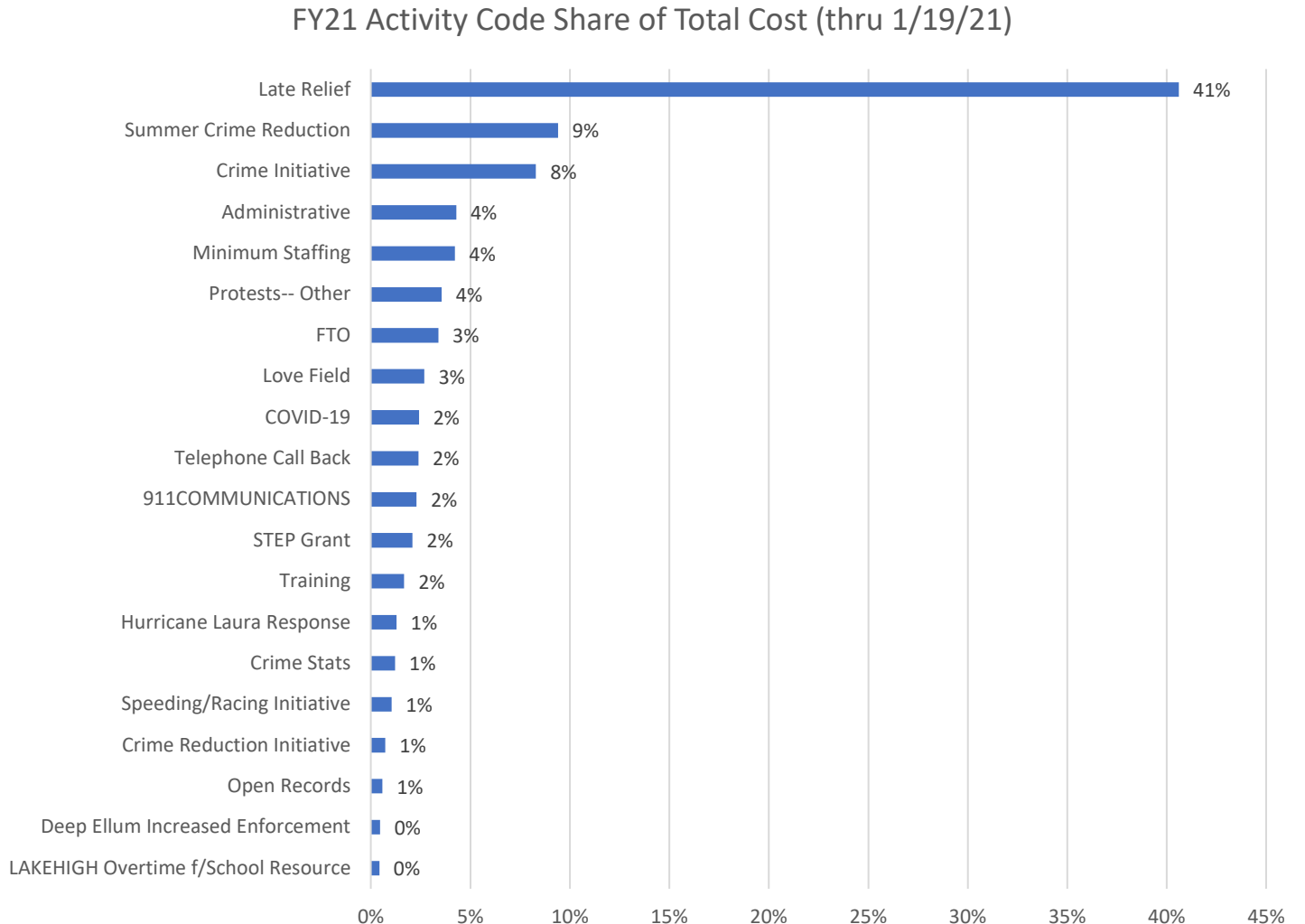
- FY21 Budget:
  - \$17,284,425
- FY21 YTD:
  - \$12,765,157
- Roughly 38% of OT expenses are incurred by Feb
- FY20 Close:
  - \$33,134,326
- FY21 Projection:
  - Low: \$25,379,775
  - High: \$32,949,941



# Top 20 OT Activity Codes



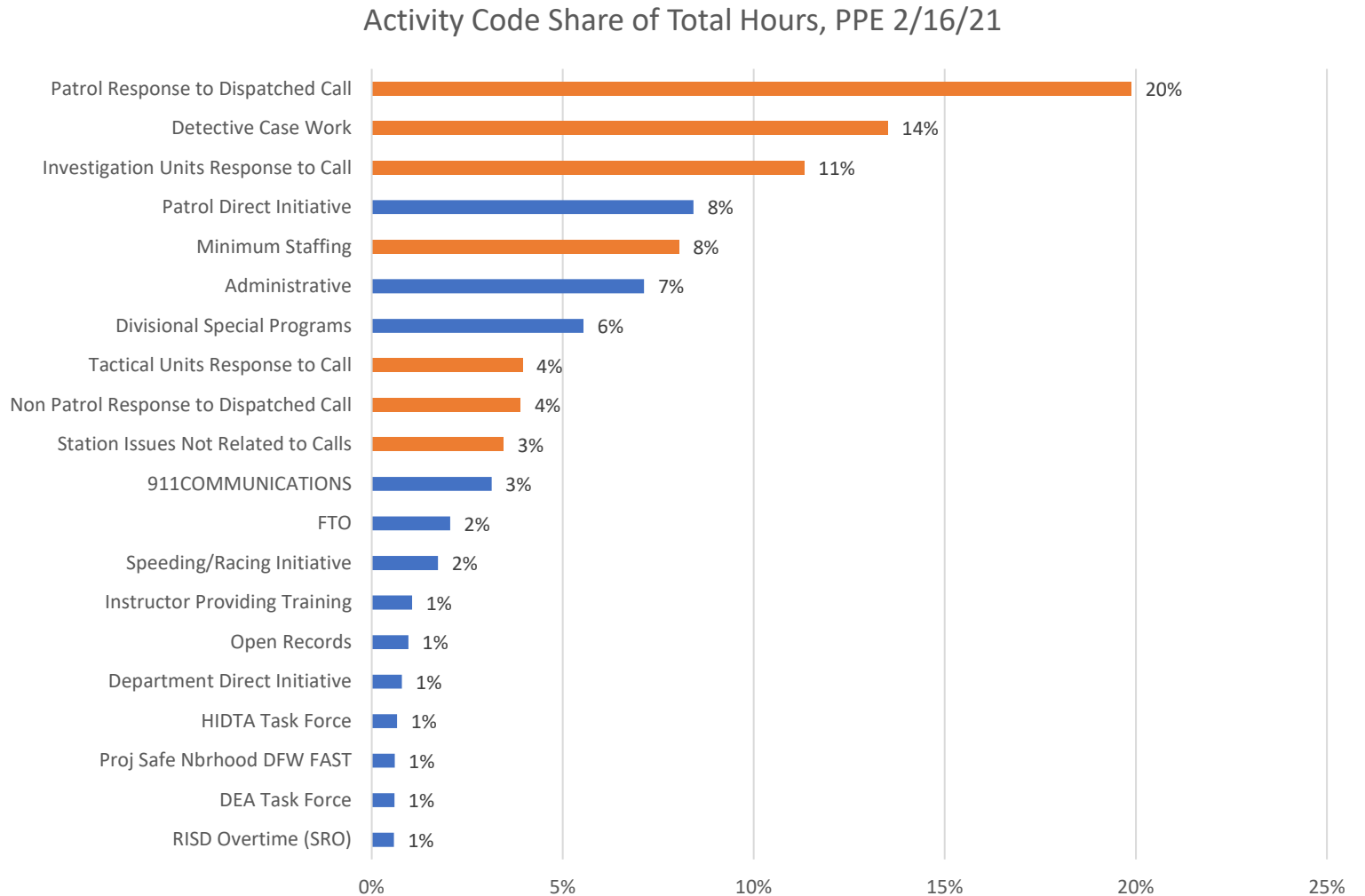
- Thru 1/19/21, Late Relief accounts for 41% of OT, similar to previous years



# Recent Changes to Activity Codes



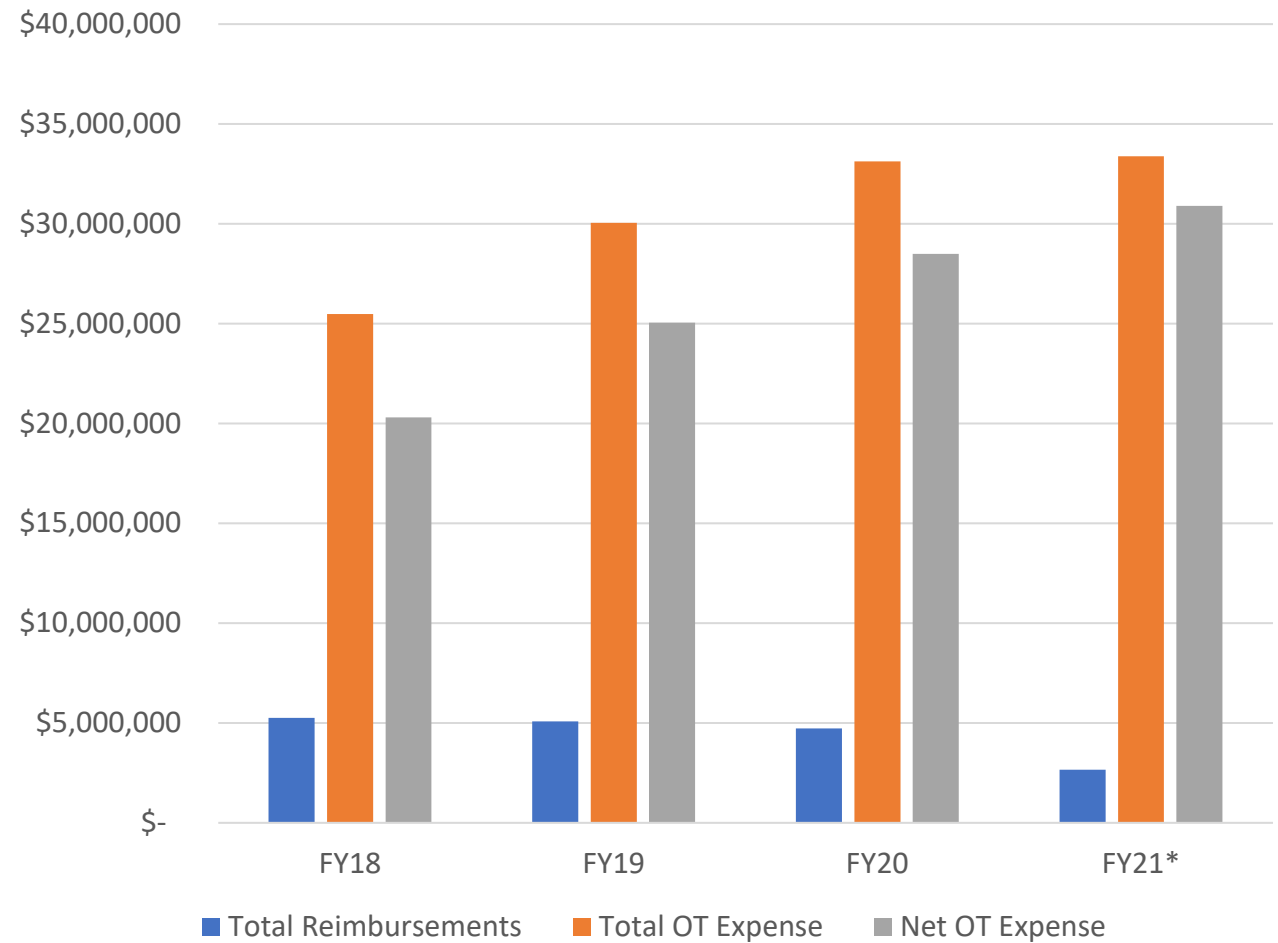
- In Jan '21, DPD reviewed activity codes in use, reducing the total from 107 to 55
- “Late Relief” has been split into 7 new categories to better understand the drivers of late relief



# Reimbursements for OT



- Reimbursements from other departments and agencies covered between 14% and 21% of total OT expenses from FY18 to FY20
- Sources: Aviation, State Fair, Grants, Task Forces, DFR, Library, Parks, RISD
- In FY21, Aviation reimbursement will decline, and there will be no State Fair reimbursement



\* Projected





# Special Considerations



- Unique demands in FY20 and FY21:
  - Protests
  - Natural disasters
    - Tornado in Fall '19
    - Hurricane Laura in Fall '20
  - COVID
    - Testing sites
    - Vaccination sites
- Unique supply constraints
  - Officers impacted by COVID



# Actions in Progress to Address Overtime



- KPMG roll-out
  - Staffing optimization model implemented at 4 of 7 stations; full implementation by July
- Civilianization
  - Civilian ratio has increased (13.9% to 14.9%)
- Command Directives
  - Promoted officers will begin assignment in Patrol
  - Bi-weekly audits and time card reviews in Patrol
  - Patrol Directed hours have been capped



# Actions in Progress to Address Overtime



- Right Care
  - Will expand to 5 teams in April (10 Officers and 2 Sergeants)
- Dallas Online Reporting System
  - DPD continues to promote the use of DORS
- 911 Communications Unit
  - 10 new expeditors to be added by end of Q3



# Summary



- DPD faces a trade-off between OT hours, sworn strength, and community expectations
- DPD has made gains in efficiency over the last year, through the KPMG optimization roll-out, promotion of DORS and expeditors, and regular bi-weekly OT audits
- DPD will continue to explore and implement efficiencies that reduce the need for OT while still meeting the needs of the community







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