

Response to Questions on the FY 2019 Budget

Request By: Supervisor Cook

Question: Please describe changes in public safety overtime from the current year and what efforts will be made to reduce overtime.

Response:

The Police Department, the Office of the Sheriff and the Fire and Rescue Department are all minimum staffed organizations that provide services 24 hours a day, 7 days a week. In order to allow reasonable opportunity for leave (vacation) and fill unanticipated daily vacancies (sick, military, FMLA, injury) personnel are brought in on overtime to fill minimum staffed positions. In addition, there are many times when personnel are responding to an emergency (house fire, active shooter) and cannot leave when their shift is over, resulting in overtime. Non-routine operational activities can also impact overtime, such as weather events and special projects. Finally, a large component of training must be done on overtime, as it is not common practice to remove emergency resources from operations in order to attend training.

The chart below illustrates changes to the overtime budget, by public safety agency, between the FY 2018 Adopted Budget and the FY 2019 Advertised Budget.

OVERTIME			
Agency	FY 2018 Adopted	FY 2019 Advertised	Increase/Decrease
Police Department	\$23,828,559	\$24,729,132	\$900,573
Office of the Sheriff	\$5,212,798	\$5,435,671	\$222,873
Fire and Rescue Department	\$23,185,826	\$22,584,645	(\$601,181)
Department of Animal Sheltering	\$77,870	\$79,622	\$1,752

The increase/decrease are a result of several factors including compensation adjustments, increased overtime as a result of new programs and positions, and reductions as part of the FY 2019 budget process.

A preliminary review of overtime pay did occur during the development of the FY 2019 budget and resulted in a reduction of \$750,000 in the Office of the Sheriff and reduction of \$800,000 in the Fire and Rescue Department. Please note these specific amounts are not reflected above in the increase/decrease column as these reductions are partially offset by increases in overtime associated with the 2.25 percent market rate adjustment, merit increases, and new programs such as Diversion First.

Additionally, a consultant study looking specifically at Fire and Rescue overtime is currently underway with results expected in late Spring 2018.