

**Regular Employee Overtime:** Communication personnel operate the 9-1-1 call center 24 hours a day, seven days a week for 365 days a year. Based on the cost and lengthy process to hire full time 9-1-1 personnel, it is more feasible to pay overtime than to hire full time employees for the peak call periods that drive this overtime. Peak call periods can be experienced around summer months and holidays.

The FY 2015 adopted budget amount is \$13,151 and the FWPD estimates that year end spending will be \$796,446.00 therefore is requesting an additional \$783,295.00

**Shift Differential:** The Meet and Confer Agreement amended the definition of shift differential to pay time worked between the hours of 6:00 p.m. to 6:00 a.m. regardless of an officer's assigned shift. During the first two years of the agreement the shift differential rate was 5% of base step pay. In FY2015, the rate was increased to a rate of 6% of the base pay. Since the change in shift differential, the Police Departments Budget was never increased to match the additional cost of the contractual change.

The FY 2015 adopted budget amount is \$1,334,355.00 and the FWPD estimates that year end spending will be \$1,754,716.00 therefore is requesting an additional \$420,361.00

**Scheduled Temporaries:** SO1 positions are utilized to enable the mission to proceed when the police department is short staffed. Throughout the year, the police department has reviewed and managed to reduce our scheduled temporaries to offset other areas with budget shortfalls. This effort has resulted in a small savings of \$122,940.00

**Civil Service Overtime:** Overtime has been increasing due to an increase in special events and attendance. The police department monitors and provides traffic control for the city jurisdiction during certain special events within the city. As these events continue to grow, the cost of policing them continues to grow.

The FY 2015 adopted budget amount is \$2,423,592.38 and the FWPD estimates that year end spending will be \$2,584,856.38 therefore is requesting an additional \$161,264.00

**Civil Service Call Back Pay:** Per General Order 406.08 on Call-Back Pay, Officers who are called back to duty for emergency situations during the officer's off-duty hours shall report a minimum of four (4) hours overtime. An emergency is defined as an unexpected happening or event, or an unforeseen situation or crisis that calls for the immediate action.

The FY 2015 adopted budget amount is \$778,971.00 and the FWPD estimates that year end spending will be \$975,810.00 therefore is requesting an additional \$196,839.00

**Civil Service Incentive Pay:** Per the Personnel Rules and Regulations, an incentive is provided to Fire Fighters and Police Officers to upgrade their own professionalism by education or training, education/certification/assignment incentive pay is authorized in addition to regular pay. Depending on the level of certification or education the amounts range from \$30.00 per month to \$120.00 per month. The most recent Meet and Confer Agreement added educational requirements for certain higher level positions. Therefore, the police department anticipates that the incentive pays will continue to increase.

The FY 2015 adopted budget amount is \$1,242,226.00 and the FWPD estimates that year end spending will be \$1,305,864.00 therefore is requesting an additional \$63,638.00

**Civil Service Acting Pay:** Per General Order 406.07 on Higher Capacity Pay and Texas Local Government Code 143.038 Temporary Duties in Higher Classification, the Chief of police may designate a person from the next lower classification to temporary fill a higher position in a higher classification. This practice is an operational necessity in a chain of command structure. For example, if there is a vacant sergeant over a patrol team, the department would assign an acting sergeant so that the team has leadership and direction.

The FY 2015 adopted budget amount is \$92,141.00 and the FWPD estimates that year end spending will be \$234,148.00 therefore is requesting an additional \$142,007.00

**Bonus Pay:** The Meet and Confer Agreement, Article 14, Section 4, provides that Officers and reappointed Officers hired on or after October 1, 2009 are required to meet mandatory physical fitness standards. In return, the City provides an Individual Health Reimbursement Account and deposits an initial amount of \$1,000 per Officer. An additional amount of \$300.00 per year is contributed by the City.

The Police Department is projected to go over budget in this account due to a review that the police department, Finance and HR did and discovered that some prior year HRA initial setups did not receive the \$1,000. In addition, as more Officers are hired under this Section of the Agreement the associated costs will increase. The FY 2015 adopted budget amount is \$147,747.00 and the FWPD estimates that year end spending will be \$252,700.00 therefore is requesting an additional \$104,953.00

**Choice Health Plan:** The Police Department does not have enough funds budgeted in FY 2015 for employees who are on the Choice Health Plan.

The FY 2015 adopted budget amount is \$1,535,652.00 and the FWPD estimates that year end spending will be \$1,839,275.00 therefore is requesting an additional \$303,623.00.

**Regular Holiday Pay:** The Police Department has several operations that are required to work 24 hours a day, seven days a week for 365 days a year. Under the Personnel Rules and regulations for Holiday Pay, premium Pay and Holiday Leave Accrual section 2.7.1, it states that nonexempt employees who work on the holiday can receive holiday pay for up to eight hours or accrue up to eight hours of holiday leave. In addition, non-exempt employees who work on a holiday will receive holiday premium pay for all hours worked on the holiday, at a rate of one and one-half times their regular rate of pay.

For the last 5 years, the FWPD has averaged an annual expense of \$235,197.53. The FY 2015 adopted budget amount is \$181,584.00 and the FWPD estimates that year end spending will be \$235,029.00 and therefore is requesting an additional \$53,445.00

**Salary Savings Budget:** The Police Department is requesting to reduce salary savings budgeted due to less than budgeted savings in salaries. The main reason for this is the Police Departments Zero -Vacancy Strategy. Because of retirements and other types of separation from employment, PD continually has vacancies arise. Yet, the recruit classes graduate approximately every seven months. PD attempts to fill each vacancy with the graduates of the academy and for a portion of the vacancies before the next class graduates. The consequence of additional vacancies is that the City has less patrol officers to respond to calls for service. Therefore, in an effort to keep the number of vacancies as close to zero as reasonably possible, the Police Department plans its training academy class sizes in order to, as closely as possible, approximate the number of known and projected vacancies.

The FY 2015 adopted budget amount is \$2,859,558.00 and the FWPD estimates that year end salary savings will be \$2,109,538.00 therefore is requesting salary savings to be reduced by \$750,020.00.

**Operating Supplies:** The police department is required to hold annual qualifications for all officers and recruits which results in mass quantities of ammunition being expended. The manufacturer that provides ammunition is slow to deliver and sometime span multiple years for delivery of the ammunition. We have received orders from last fiscal year that will push the police department to an average of \$5,725.00.

**Vehicle Repair Parts & Supplies:** The helicopter maintenance is charged to this line and a major engine overhaul was required to prolong the life of the helicopter and was not a budgeted expense that was rolled over during the FY2014 approval timeframe. For this reason we have an overage of \$138,698.00.

**Motor Fuel Oil Lubricants:** During FY2015 the police department had major maintenance issues on the helicopters that lead to downtime thus requiring less fuel. The refueling of the tanks for the helicopters only occurred twice this year as opposed to the normal schedule of five tank refills. Additionally, the price of fuel has consistently been lower this year. The combination of the two have resulted in a savings for this line in the amount of \$590,000.00.