

OVERTIME OVERVIEW

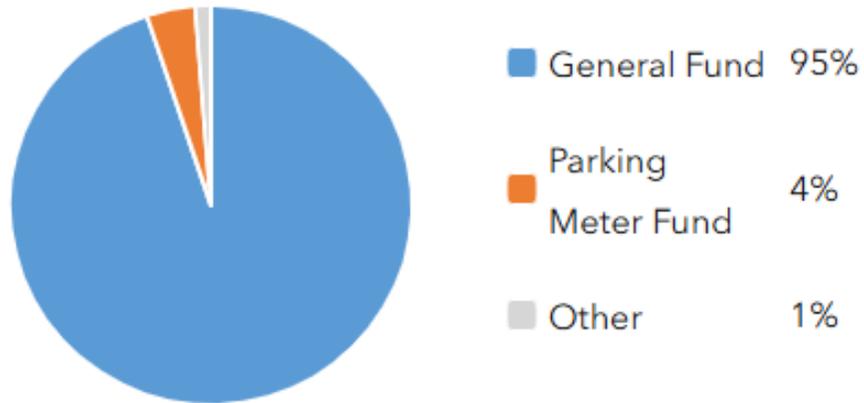
FISCAL YEAR 2025

POLICE
DEPARTMENT

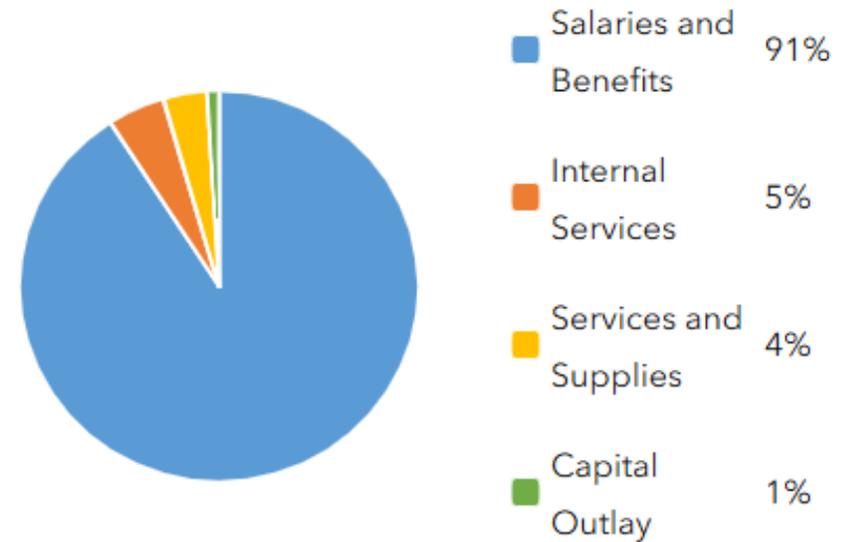
MARKS HOUSE BLDG NO
CIVIC CENTER

91% of PD Budget is Salaries and Benefits

FY25 Operating Budget
Total: **\$95M**



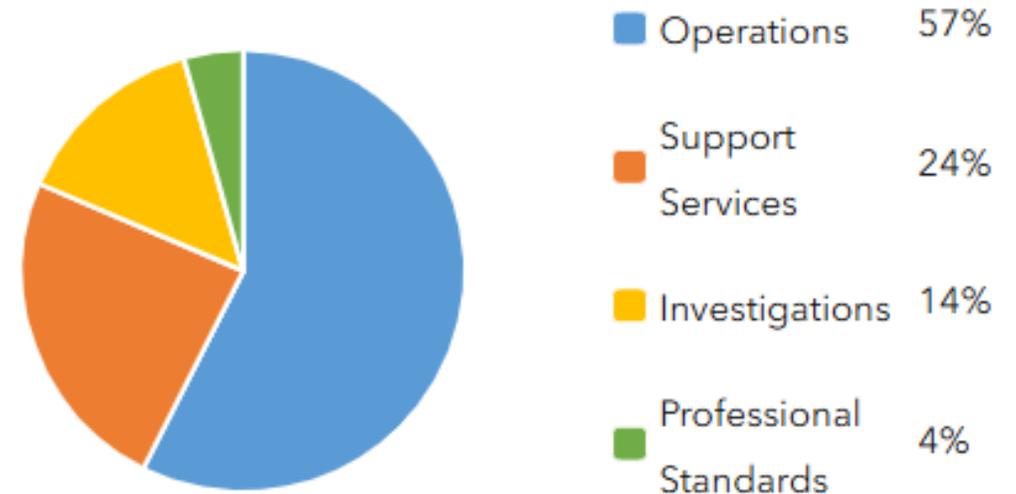
FY25 Expenditure Types
Total: **\$95M**



Patrol and Dispatch Minimum Staffing Requirements Drive OT Use

- Operations (patrol) and Support Services (dispatch) together account for 81% of total overtime expenditures.
- Current 20% sworn and 50% dispatch vacancy rates lead the department to rely on overtime to meet minimum staffing and coverage needs.

OT Expenditures by Division
FY2025



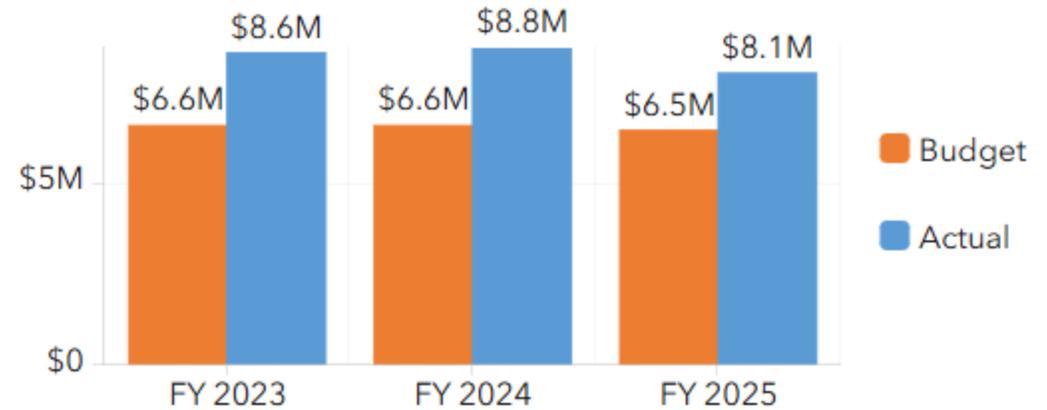
BPD Has Made Several Changes to Make OT Use More Efficient

- **Management**
 - New timesheet software facilitates tighter oversight of OT hours.
- **Resource Distribution**
 - Moving 16 to 14 patrol beats helped lower minimum staffing requirements.
- **Personnel**
 - The success of the new Patrol CSO program can lessen the need for OT.
- **Online Reporting**
 - A planned update to our CopLogic online reporting platform will facilitate faster service for certain types of crime reports.

Total OT Hours Worked are Stable

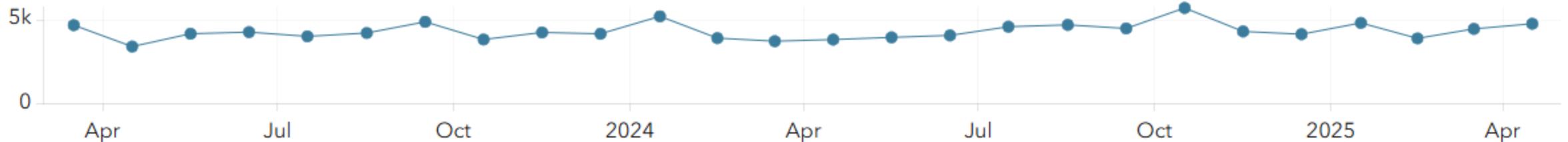
- Expenditures for FY 2025 are on track for ~\$9.3M.
- This increase is due in part to negotiated COLAs.
- Monthly OT hours worked are stable.

OT Budget and Actual
By Fiscal Year



*FY2025 through May 15, 2025

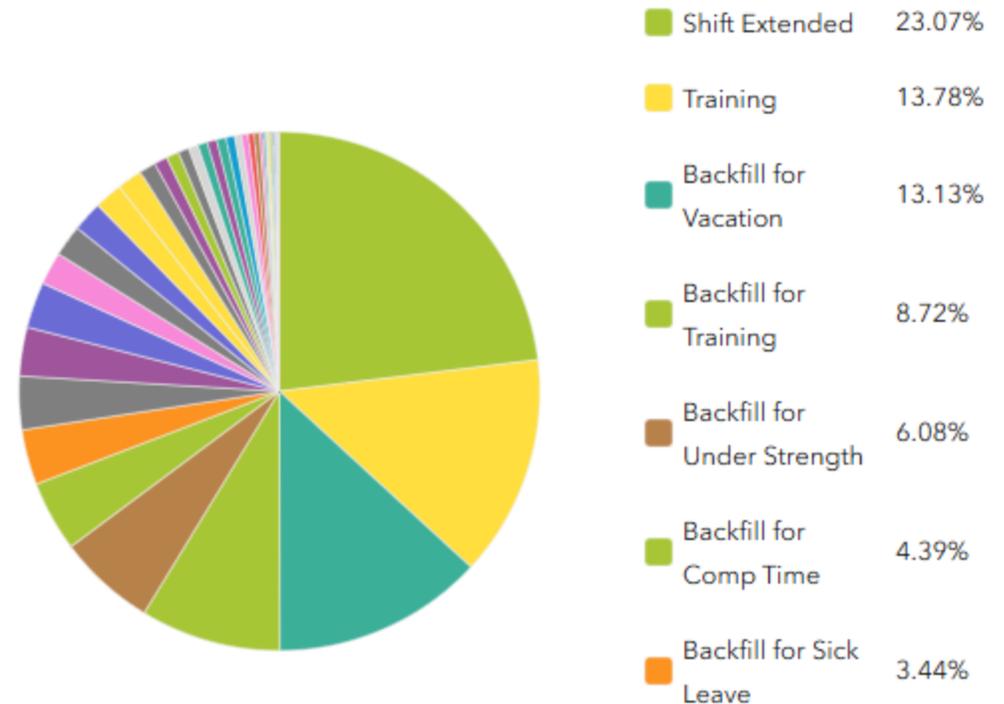
Sworn OT Hours



40% of Overtime is to Meet Minimum Staffing

- In FY2025, 40% of OT hours are for "Backfill".
- Some additional percentage of Shift Extension OT would be mitigated by additional staffing.
- After Backfill, Training, and Shift Extensions, the remaining 23% of OT hours are to cover special events, critical incidents, court, and other miscellaneous obligations.

Sworn OT Reason
FY 2025

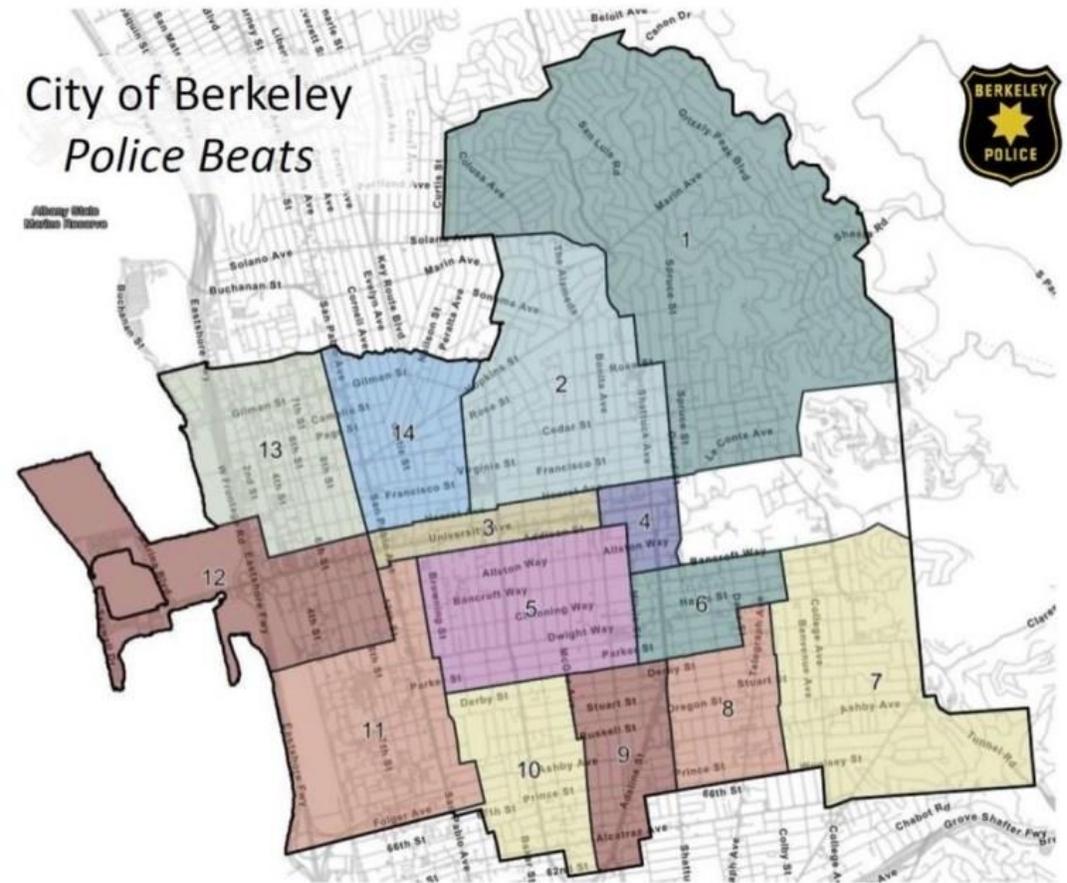


Minimum Patrol Staffing

- Patrol Minimum- a number agreed upon by the department and BPA that reflects the minimum needed to safely respond to high priority calls; the threshold below which we are required to sell overtime
 - 55 officers * 40 hours/week * 52 weeks
 - **114,400 officer hours**
 - At our current staffing levels, we start a timesheet with 60 officers assigned to patrol
 - Availability rate (training, injury, vacation, sick leave): 70%
 - **$55 = .7x$; $x = 79$ officers scheduled to Patrol to avoid backfill OT**

Minimum Staffing vs. Full Staffing

- "Minimum Staffing" refers to the number of officers needed to respond to high priority calls for service.
- Current staffing levels have required vacancies in every division in the department.
- Additional staffing allows the department to pursue more proactive problem-solving strategies, higher solve rates, and deeper community engagement.



Q&A