

ATTACHMENT C

Use of Sworn Vacancy Savings (General Fund) - FY 2024-25

Sworn Vacancy Data

How many vacant officers are there in the General Fund (GF)?	470
What's the total value (salary + benefits) of a vacant officer?	\$ 163,873
What's the total value of all vacant GF officers (aka vacancy savings)?	\$ 77,020,310

Sworn Overtime Budget Data

What was the sworn OT budget for FY 2024-25?	\$ 22,739,943
What's the sworn OT budget for FY 2024-25 with fringe benefits included?	\$ 45,337,889

Total Value of Sworn OT Budget + Sworn Vacancies

So, between budgeted sworn OT and sworn vacancy savings in the GF, how much does PD have to cover actual sworn OT?	\$ 122,358,199
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Sworn OT Actual Spending Data

How much did PD spend on sworn OT in the GF in FY 2024-25?	\$ (49,437,061)
How much did PD spend on sworn OT in the GF in FY 2024-25 with fringe benefits included?	\$ (98,565,418)

Vacancies + OT Budget vs Actual OT Spend

So, compared to budgeted sworn OT and sworn vacancy savings, how much was left after actual sworn OT spending?	\$ 23,792,781
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Other budget line items covered by vacancy savings

FY 2021-22 Police budget additions covered by vacancy savings:	\$ (1,530,054)
FY 2021-22 Police mid-year addition for civilian investigators/police assistants covered by vacancy savings:	\$ (3,014,662)
FY 2022-23 Police budget additions covered by vacancy savings:	\$ (6,170,388)
FY 2023-24 Police budget additions covered by vacancy savings:	\$ (3,937,000)
FY 2023-24 Law budget additions to support Police covered by vacancy savings:	\$ (928,310)
<i>Total budget additions covered by vacancy savings:</i>	<i>\$ (15,580,414)</i>
Public Safety Specialty Fund transfers to ensure fund solvency:	\$ (19,400,000)
Hiring Incentives + Referral Bonuses	\$ (1,025,304)
Total other budget line items covered by vacancy savings:	\$ (36,005,718)

Bottom Line

So, how much over or under did PD go on sworn OT after accounting for vacancies, budgeted OT, and other items covered by vacancy savings?	\$ (12,212,937)
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