

# SOUTHAMPTON, MA POLICE DEPARTMENT

## ***Fiscal Year 2027 Budget Presentation***

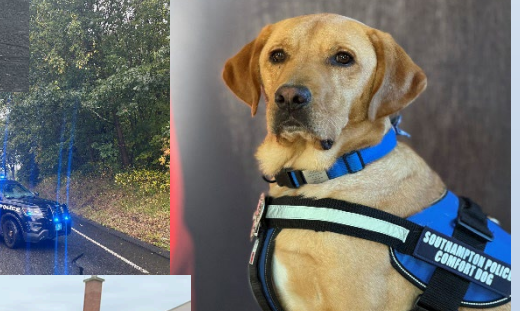
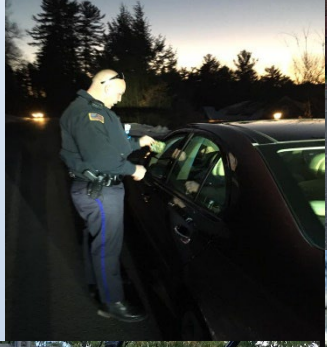




# Police Department

## FY2027 Budget Presentation

### The Police Department and What We Do





# Police Department

## FY2027 Budget Presentation

# Police Department Membership

**Sworn Full-time membership:** 12 Officers  
(1 Officer is on Military Leave)

**Sworn Part-time Membership:** 1 Officer

**Sworn Restricted Part-time Membership:** 2 Officers

**Non-Sworn Membership:** 1 Part-time Administrative Assistant

All sworn full and part-time officers work conditions fall under a collective bargaining agreement with the Town of Southampton.



# Police Department

## FY2027 Budget Presentation

# Functions of the Police Department

## Daily Operations

- Respond to and Investigate Crimes
- Proactive and Reactive Patrols
- Address Quality-of-Life Complaints
- Respond to Medical Calls
- Enforce and Mitigate Unsafe Vehicle Operation

## Administrative Functions

- Issue Firearm Permits
- Issue Solicitation Permits
- Public Records Requests
- Sex Offender Registry
- Use of Force Reporting
- Crime Reporting
- Grant Writing and Acquisition

## Public Outreach

- Resident Reassurance Program
- Winter Wellness Checks
- Handle with Care
- Coalition with TRIAD
- Installation of Lock Boxes and Street Numbers
- Drug Abuse Response Team
- Veteran Engagement Team
- Daily House (Vacation) Checks

## Tactical Operations

- School Threat Response
- School Lockdowns



# Police Department

## FY2027 Budget Presentation

### Daily Functions

- **Log Entries: 16,435 (2025)**
  - 14% increase from 2024
  - 65% increase since 2023
- **Medical Related Call Responses**
  - Mental/ Behavioral Health Response
  - 921 Medical Call Responses
  - 138 Mutual Aid Calls
  - IN 2025, 2 Officers receive life saving awards
- **Respond to and Investigate Crimes:**
  - Investigated 149 misdemeanors 78 felonies
  - 32 domestic violence related calls
  - 55 fraud cases
  - 12 death Investigations
  - 50 attempts/services of orders
  - Executed 9 search warrants
- **Proactive and Reactive Patrols**
  - 398 calls involving assisting citizens
  - 65 well being checks
  - 117 animal complaints
  - 46 disturbances,
  - 110 accidental 911 calls
  - 64 disabled Motor Vehicles
  - 48 crash investigations 39% decrease from 2024
  - 262 alarms
- **Traffic**
  - 1171 vehicle stops
  - 524 citations issued
  - 2018 radar Assignments



# Police Department

## FY2027 Budget Presentation

### ***Administrative Functions***

- **Firearms Licensing Authority**
  - 313 licenses issued in 2025
- **Solicitation Permits**
  - 19 Permits issued
- **Public Records request**
  - 167 requests
- **Property Inventory and Storage**
- **Use of Force Reporting**
  - Monthly reports to federal database
- **Sex Offender Registry**
  - Sex Offender Registration
- **Crime Reporting**
  - Monthly reports to federal database

#### **2025 Grant Acquisition**

- \$175,000 State 911 Grant - Dispatch Services
- \$22,000 Edward J. Byrne Grant -Video Camera and Recording upgrades
- \$785 Election Security Grant
- \$12,830 Road Safety Grant
- \$1,000 SAMHSA Grant- Addiction Recovery



# Police Department

## FY2027 Budget Presentation

### Public Outreach

- *Resident Reassurance Program*
  - *Daily Check-ins with residents*
- *Winter Wellness Checks*
  - *Check ins after Snow/Ice events*
- *Handle with Care*
  - *Notifications to School Admin for Children who have had interactions with police / fire*
- *Coalition with TRIAD and Council on Aging*
  - *Sand bucket delivery*
  - *Installation of Lock Boxes*
  - *Installation Street Numbers*
- *Drug Abuse Response Team*
  - *Provide resources to people with addictions*
- *Veteran Engagement Team*
  - *Provide resources to veterans within the community. Goal to prevent self harm*
- *Daily House (Vacation) Checks*
  - *House checks for residents whose homes are temporarily vacant*
- *Drug Take Back Day and Lobby Kiosk*



# Police Department

## FY2027 Budget Presentation

# *The Police Department Budget and How It Is Formulated*





# **Police Department**

## **FY2027 Budget Presentation**

### ***Goals and Initiatives***

- Maintain Current Level of Services and Staffing.***
  
- Expand Public Outreach as Needed***
  
- Capitalize on Available Grants***



# Police Department

## FY2027 Budget Presentation

### Highlights and Challenges

- ❑ **Highlight:** 2<sup>nd</sup> consecutive year of operational stability due to retention of fulltime officers.
- ❑ **Highlight:** Recent upgrades of the police department funded by grant opportunities has now finalized regional dispatch transition.
  - VOIP phone system
  - Video surveillance and recording of holding cells, booking room, and interview room.
- ❑ **Highlight:** Successful Implementation of Comfort Dog Program
- ❑ **Highlight:** Reduction of Crashes in Calendar Year 2025 by 39%
- ❑ **Challenges:** Overtime Expenditures
  - Military Deployments and Requirements
  - Attrition of Part-time officers leading to overtime expenditures



# Police Department

## FY2027 Budget Presentation

# Significant Budget Changes / Impacts

- ❑ **Contractual Wage Increases**
- ❑ **Overtime Expenditures**
  - *Increase in overtime for shift coverage for use of accrued personal time off that otherwise was filled by part-time officers in previous years.*
  - *Part-time shift hours from FY21-FY25 declined by 68% (4130hrs -1320hrs)*
  - *Due to consistent trending decline in FY 26, 755 shift hours were budgeted for FY27*



# Police Department

## FY2027 Budget Presentation

### ***Zero Based Budgeting Process***

**Total Budget Request: \$1,413,943.80**

Personnel Costs: \$1,268,193.80

Operational Costs: \$145,750

#### **❑ Fixed Costs Examples**

- Employee Base Salaries
- Vender Contractual Agreements
- Certain additional wages  
i.e., Shift Differential, Weekend Differential
- Certain Expenses  
i.e., Firearms Qualifications, Annual Fees

#### **❑ Variable Costs Examples**

- Overtime
- Part-time wages
- Cruiser Maintenance
- IT Expenses



# Police Department

## FY2027 Budget Presentation

### Full-time Police Officer Salary Computations

#### Annual Salary Computation

(Does Not Include Shift Differential)

Employee	[REDACTED]
Date of Appointment /Promotion	7/22/2025
Rate of Pay (top step)	\$ 33.14
Date Range for Step Scale	07/01/26-7/22/2026
Hrs/week W/ Adjusted Roll Call (37.5+1.17hrs= 38.67)	\$ 38.67
Hourly Rate	\$33.14
Weeks	52.2
Deduction of R/c for Benefits use	
Vacation Days	10
Personal Days	5
	\$ 124.28
Subtotal	\$ 66,771.27
% of Months/Yr on Step Scale Decimal Format	0.06
Longevity Pay	\$ -
Base Salary for % of Year	\$4,006.28

#### Step Increase

Employee	[REDACTED]
Date of Appointment /Promotion	7/22/2025
Rate of Pay (top step)	\$ 33.73
Date Range for Step Scale	7/23/2026-6/30/2027
Hrs/week W/ Adjusted Roll Call (37.5+1.17hrs= 38.67)	\$ 38.67
Hourly Rate	\$33.73
Weeks	52.2
Deduction of R/c for Benefits use	
Vacation Days	18
Personal Days	0
	\$ 151.79
Subtotal	\$ 67,934.72
% of Months/Yr on Step Scale Decimal Format	0.94
Longevity Pay	0
Base Salary for % of Year	\$ 63,858.63
<b>Annual Base Salary</b>	<b>\$ 67,864.91</b>
<b>Education Incentive:</b>	
Percentage in Decimal Format	0.05
<b>Education Incentive Total:</b>	<b>\$ 3,393.25</b>



# Police Department

## FY2027 Budget Presentation

### Part-time Police Officer Wages Computations

Notations		The average pay rate of a part-time officer: \$ 32.16	
Wage Purpose	Hours	Median Rate	Total
Open weekend Shift Coverage 72shifts x 8hrs	576.00	\$ 32.16	\$ 18,524.16
First Responder/ CPR Training 4 hrs for 2 Officers	8.00	\$ 32.16	\$ 257.28
Professional Development Training (on-line)	0.00		\$ -
Firearms Training (2 ofc x 6hr /training x 2 trainings)	24.00	\$ 32.16	\$ 771.84
Taser Training 3.5 hrs recert for 2 Officers	7.00	\$ 32.16	\$ 225.12
Semi-Annual Staff meetings (2 Officersx2 meetings x 3hrs)	0.00	\$ 32.16	\$ -
Polls/Elections FY23 No availability	0.00	\$ 32.16	\$ -
Annual in-Service Training ( on-line and completed on shift)	0.00	\$ 32.16	\$ -
Roll Call 94 shifts x .25=23.50hrs	23.50	\$ 32.16	\$ 755.76

Note: 1952 hrs total vacation time. 560 hrs of personal time 400 hrs of sick time 576 hrs of paid holidays

Apx 602 Vacation hours hrs will not be backfilled leaving 1350 hrs to be filled by OT or P/t

Apx 232 personal hrs will not be backfilled leaving 328 total hrs filled by P/t and OT Hours

Apx 167 sickday hrs will not be backfilled leaving 233 total hrs filled by P/t and OT Hours

NOTE These hours do not include officer on military leave

Notations		The average pay rate of a pat-time officer: \$ 32.16	
Wage Purpose	Hours	Median Rate	Total
P/T Professional development (Firearms/ Taser Instructor)	60.00	\$ 32.16	\$ 1,929.60
P/T Coverage Other	0.00	\$ 32.16	\$ -
Vacation Cover (Due to P/t Staff shortages)	178.00	\$ 32.16	\$ 5,724.48
Sick Day Cover (Due to P/t Staff shortages )	0.00	\$ 32.16	\$ -
Personal Day Cover (Due to P/t Staff shortages )	0.00	\$ 32.16	\$ -
Holiday Cover (Due to P/t Staff shortages )	0.00	\$ 41.81	\$ -

Note:  
 FY21: P/t Officers worked apx. 4129 shift hours  
 FY22: P/t Officers worked apx. 2411 shift hours (42% reduction from FY21)  
 FY23: P/t Officers worked apx. 2552 shift hours  
 FY24: P/t Officers worked apx. 1667 shift hours (35% reduction from FY23)  
 FY25 :P/t Officers worked apx. 1320 shift houss (21% reduction from FY24)  
 FY26 as of 11/15/25 P/t officers worked approximately 289 shift hours ( weekly average of 14.5 hours at an expectation of 755 hours annually for FY27- an expected 43% reduction.

**Total Part-Time Wages: \$ 28,188.24**



# Police Department

## FY2027 Budget Presentation

### Additional Wages Computations

Total Additional Wages      \$ 51,116.77      Admin Assistant      \$ 28,240.20

<b>Holiday Hours paid to officers not working the holiday</b>	
Each holiday will fall on 5 ofc's days off (5 ofcs x 8hrs x 12holidays)= 480	480
Average F/t Regular Rate      \$    38.45	
<b>Total in Wages</b>	<b>\$ 18,456.00</b>

<b>Officer In Charge</b>	
Average # of OIC Hrs/week based on FY24&FY25	52.54
Top F/t Patrol Officer Rate      \$    34.05	
% of Hourly Rate for Position	0.05
weeks /year	52
<b>Total</b>	<b>\$ 4,651.37</b>

<b>Weekend Shift Differentials - Police Department</b>	
<b>Day Shift</b>	
# of Employees per Shift	2
Shift Differential      \$	1.00
Total Hours Per Shift	8
# of shifts/ weekend	2
# of Weekends/yr	52.2
<b>Cost For year</b>	<b>\$ 1,670.40</b>

<b>Shift Differential pay</b>	
# of officers per evening shift	2.5
Evening Shift Differential      \$    1.25	1.25
# of hours per shift	8
# of days per year	365
<b>Total</b>	<b>\$ 9,125.00</b>
# of officers per Midnight shift	2.5
Midnight Shift Differential      \$    1.50	1.5
# of hours pe shift	8
# of days per year	365
<b>Total</b>	<b>\$ 10,950.00</b>
<b>Shift Differential Grand Total</b>	<b>\$ 20,075.00</b>

<b>Field Training Officer</b>	
# of FTO Hrs/month based on FY24&FY25	0
Median F/t Patrol Officer Rate      \$    38.45	
% of Hourly Rate for Position	0.07
Months/year	12
<b>Total</b>	<b>\$ -</b>

<b>Evening Shift</b>	
# of Employees per Shift	2.5
Shift Differential      \$	1.00
Total Hours Per Shift	8
# of shifts /weekend	3
# of Weekends/yr	52.2
<b>Cost For year</b>	<b>\$ 3,132.00</b>

<b>Police Administrative Assistant</b>	
\$27.05/hr x 20hrs/wk x 52.2wks	\$ 28,240.20
***determined by 2% increase from FY26 hourly rate of 26.52***	

<b>Midnight Shift</b>	
# of Employees per Shift	2.5
Shift Differential      \$	1.00
Total Hours Per Shift	8
# of shifts / weekend	3
# of Weekends/yr	52.2
<b>Cost For year</b>	<b>\$ 3,132.00</b>
<b>Total Shift Differential Cost for Year</b>	<b>\$ 7,934.40</b>



# Police Department

## FY2027 Budget Presentation

### Overtime Wages Computations

Overtime Wages				
Notations	The median OT Rate:		\$ 57.67	
Wage Purpose	Hours	Median Rate	Total	
Open Weekend Day Covergae 72 open wnd shifts/ year based on f/t cycle=576hrs)	0.00	\$ 57.67	\$	-
Vacation Cover (Due to P/t Staff shortages)	1172.00	\$ 57.67	\$	67,589.24
Sick Cover (Due to P/t Staff shortages )	233.00	\$ 57.67	\$	13,437.11
Personal Cover (Due to P/t Staff shortages )	328.00	\$ 57.67	\$	18,915.76
Holiday Cover (Due to P/t Staff shortages)	576.00	\$ 57.67	\$	33,217.92
Annual in-Service Training ( on-line and completed in shift)	0	\$ 57.67	\$	-
Court Based on FY25 & FY26 ( 20 weeks of FY26)	26.5	\$ 57.67	\$	1,528.26
Note: 1952 hrs total vacation time.      560 hrs of personal time      400 hrs of sick time      576 hrs on paid holidays Apx. 602 Vacation hours hrs will not be backfilled leaving 1350 hrs to be filled by OT or P/t Apx. 232 personal hrs will not backfilled leaving 328 total hrs filled by P/t and OT Hours Apx. 167 sickday hrs will not be backfilled leaving 233 total hrs filled by P/t and OT Hours				

Overtime Wages				
Notations	The median OT Rate:		\$ 57.67	
Wage Purpose	Hours	Median Rate	Total	
Professional Development Training (on line)	0	\$ 57.67	\$	-
First Responder/ CPR Training 7 ofc's @ 4hrs	28	\$ 57.67	\$	1,614.76
2 School Lock Down Trainings ( 7 Ofc's / lockdown @ 3hrs each x 2 lockdowns)	42	\$ 57.67	\$	2,422.14
Firearms Training (8 ofc x 6hr /training x 3 trainings)	144	\$ 57.67	\$	8,304.48
Taser Training 3.5hrs recert for 8 Officers	28	\$ 57.67	\$	1,614.76
Semi-Annual Staff meetings (8 Officers x 2 meetings x 3hrs)	0	\$ 57.67	\$	-
Investigations Based on FY25 & FY26 (20 weeks of FY26)	182.00	\$ 57.67	\$	10,495.94
Backfill for Military Obligations	40	\$ 57.67	\$	2,306.80
<b>Total OverTime Wages:</b>		<b>\$</b>	<b>161,447.17</b>	



# Police Department

## FY2027 Budget Presentation

### Building Expenses

Building Expenses	
Description	Total
Janitorial Supplies (Based on FY25 and 20 weeks of FY26)	\$ 1,000.00
Electric (Based on FY25 fy26 12 month period Electric Credits)	\$ 9,000.00
Charter/Spectrum (Cable/Phone) (\$208/Month based on FY24,FY25)	\$ 2,496.00
Holyoke G&E (Heat) (Estimated Based on FY25 and 20 weeks of FY26)	\$ 3,100.00
Fire Extinguisher Inspection and Refills Based on FY25	\$ 360.00
General Supplies/ Incidentals	\$ 700.00
Generator Maintenance	\$ 1,500.00
<b>TOTAL:</b>	<b>\$ 18,156.00</b>

Building Expenses	
Description	Total
Water Department (\$80.40/ Qtr FY25)	\$ 325.00
Septic Service	\$ 600.00
Furnace Service Boiler filters air (12 filters /year) \$40 for 4pack	\$ 120.00
	\$ -
Water Coolers 5 Gal jugs. \$5.24 each x 15	\$ 81.75
Water Coolers 8.99/month	\$ 108.00
<b>TOTAL:</b>	<b>\$1,234.75</b>

**Total \$ 19,390.75**



# Police Department

## FY2027 Budget Presentation

### Professional Development Expenses

Description	Total
Chief's In-Service (\$450 Training/ \$1687 3 Night Hotel Stay/ \$60 meals)	\$ 2,197.00
Officer In-Service (MPTC free on-line classes)	\$ -
Officer Professional Development (\$200/8hr Class x 2 x 10 Officers)	\$ 4,000.00
Uniform Allowance (10Ft-Ofc @ \$1200/ofc. 2 P/t-Ofc @ \$800/Ofc)	\$ 13,600.00
EMT Recert Classes (\$200 x 4 officers)	\$ 800.00
Firearms Qualifications (pistol: \$1473.68, Rifle: \$1876, Less Lethal \$1038.70)	\$ 4,388.38
Taser Qualifications (2 cartridges x 13 officers x \$38.25/Cart)	\$995
Food Reimbursements (10 Ofc x \$20 x 2 training classes)	\$400
RAD Membership (1 officer)	\$ 75.00
<b>TOTAL</b>	<b>\$ 26,455.38</b>

**Duty Ammunition:**  
 9mm 500 rounds/case = \$184.21  
 (300 rounds/officer/year) x (13 officers) = 3900 rounds needed  
 3900 rounds / 500 rounds per case = 8 cases needed  
 8 cases x \$184.21 per case = \$1,473.68

**Rifle Ammunition**  
 1000 rounds/ case= \$469.00  
 (200 rounds/ officer /year) x (13 officers) = 2600 rounds needed  
 2600 rounds / 20 = 3.4 cases  
 4 cases x \$469.00 per case = \$1,876

**Less Lethal:**  
 5 rounds per box \$39.95  
 (10 rounds/ officer/year) x ( 13 Officers) = 130 rounds  
 130 rounds / 5 per box = 26 boxes  
 26 boxes x \$39.95 per box = \$1038.70

**Taser**  
 (2 cartridges/ officer/year) x (13 officers) = 26 cartridges  
 26 cartridges x \$38.25 per Cartridge = \$995



# Police Department

## FY2027 Budget Presentation

### Vehicle Maintenance Expenses

Vehicle Maintenance and Expenses		
Description		Total
Cruiser Fuel (Monthly average in FY26= 2535/month)		\$ 27,965.00
Cruiser Repairs and Maintenance Not Specified FY25 \$8550 /4.5 months of FY26 \$2444.34 in repairs (2 new cruisers considered)		\$ 6,000.00
Cruiser Oil Maintenance (\$71.42/oil Change x 5 changes x 5 vehicles/ year)		\$ 1,785.00
Fleet Inspections (\$35/ car for 7 cars)		\$ 245.00
Cruiser Tires 3 cars will need replacements	\$850/car	\$ 3,400.00
Turnpike fees based on FY25		\$ 150.00
Radar Calibrations (Based on FY26)		\$ 565.00
		\$0
<b>TOTAL</b>		<b>\$ 40,110.00</b>



# Police Department

## FY2027 Budget Presentation

### Police Technology Expenses

Police Technology	
Description	Total
DTS Scheduling (Based on FY26)	\$ 3,600.00
Data Plan for 6 Cruiser MDTs and 4 cellphones (based on FY26 monthly rates \$334.75/month)	\$ 4,017.00
IT Expenses	\$ 700.00
Communications (radios and consoles, etc.) Incidentals due to Regionalization	\$ 2,000.00
CAD/ Police Records Contract ( Based on First years subscription of new RMS )	\$ 19,050.00
Copier Lease (\$93.71/ monthly lease & \$50 Qtr average copy fee)	\$ 1,324.52
VOIP Phone System (\$185/month)	\$ 2,220.00
	\$ -
	\$ -
<b>TOTAL</b>	<b>\$ 32,911.52</b>



# Police Department

## FY2027 Budget Presentation

### Police Department Expenses

Police Department Expenses	
Description	Total
Copier/printer paper (\$45/case. 3 cases @ \$45/case)	\$ 135.00
Color Toner (\$60per set x2 Oper. Printer)( \$60 x 2 for Detective )	\$ 240.00
Black Toner (\$105 for 2 pack for 4 offices )	\$ 415.00
Media Storage (two 2TB solid state drives \$80/unit and three 1TB solid state drives \$60/unit) (30 32GB Flash Drives \$30 for 10)	\$ 490.00
Labels (\$18/box x 6)	\$ 110.00
Folders (\$25/box of 250)	\$ 25.00
Office Incidentals	\$ 200.00
New Employee Medical Evaluations	\$ -
CHSB Agreement Contract Based on FY25	\$ 840.00
<b>Total:</b>	<b>\$ 2,455.00</b>

Police Department Expenses	
Description	Total
PAT Test for New F/t Officer New recruit	\$ -
F/t Time Recruit Academy Tuition New recruit	\$ -
Equipment for F/t Academy New recruit	\$ -
Medical Equipment (Gloves, Defib pads)	\$ 500.00
Ballistic Vests \$1000/vest	\$ 2,000.00
Crime Scene Processing Equip/Materials (Sufficiently equipped)	\$ -
New Employee Psych Tests (\$500/test x 2 based on FY24)	\$ 1,000.00
5 Identification Cards (5x\$20)	\$100
<b>Total:</b>	<b>\$ 3,600.00</b>



# Police Department

## FY2027 Budget Presentation

### Police Department Expenses Cont.

Police Department Expenses	
Description	Total
Post Office Box Fee (Based on FY26)	\$ 106.00
Language Link	\$ 100.00
Labor Law Poster	\$ 110.00
Meal Pay Based on weekly Average FY25 & week 20 of FY25	\$ 1,360.00
WMLEC Annual Fees	\$ 375.00
Western MA Chiefs Assn Membership fee based on CY26	\$ 300.00
IACP Membership Dues Based on FY25	\$ 270.00
MCOPA Annual Dues based on CY26	\$ 913.05
NESPIN Annual Dues based on FY26	\$ 100.00
<b>Total:</b>	<b>\$ 3,634.05</b>



# Police Department

## FY2027 Budget Presentation

### Equipment Maintenance Expenses

Equipment Maintenance Expenses	
Description	Total
Radio Consoles (Based on FY26)	\$ 7,656.00
All Traffic Solutions Contract (based on CY26 Invoice)	\$ 5,842.50
Fingerprint Scanner Contract	\$ -
Taser Subscription Plan	\$ -
Mt Tom Repeater Contract FY26 Fee	\$ 1,626.59
	\$ -
	\$ -
	\$ -
<b>Total:</b>	<b>\$ 15,125.09</b>

**END**

## Accruals Requiring Coverage

### Notes:

Fulltime Shift Coverage

Total F/t vacation hours: 2120 hrs

Total F/t Personal hours: 616 hrs (includes 16 hrs for each officer for mental health checks)

Total F/t Sick Hours: 440 hrs

Notes:

A swing shift officer on 4-12PM and 12-8AM will cover an average of 2.5 shifts of a 7 day period with two officers on the midnight shift and two officers on the evening shift or approximately 36% of their time with two officers on each shift. Therefore the swing shift works approximately 72% with two officers and 28% with only one other officer.

### Vacation:

Vacation hours not back filled due to adequate coverage on shift:

ID 18: 200 hrs Lt. and Chief worked admin days and don't typically take simultaneous vacations but may cross over with patrol officers)

ID 45: 64 hrs ( weekend shifts) (30 days of vacation is estimated to be about (4) four 7-day vacations. 2 weekend days per vacation = 64hours )

ID 88: 64 hrs (weekend shifts) (30 days of vacation is estimated to be about (4) four 7-day vacations. 2 weekend days per vacation = 64hours)

12-8/4-12 Swing Shift 112hrs: Not backfilled for actual officer

12-8/4-12 Swing shift coverage: 162hrs (36% of 224 hrs of vacation of eve officer =81 hours. 36% of 224 vacation hours of mid officer = 81hrs)

1952 Total vacation hours - 602hrs not backfilled = 1350 hrs requiring OT or part-time backfill

### Personal Days:

Personal hours not back filled due to adequate coverage on shift:

ID 18: 56hrs Lt. and Chief worked admin days.

ID 45: 40hrs 28% (2 weekend days /7days =28%)of days are on the weekends. 28% of 56hrs is 15.68 hours which means that 16 hours would require backfill. 56hrs -16 hrs= 40hrs not need backfilling

ID 88: 40 hrs 28% (2 weekend days /7days =28%)of days are on the weekends. 28% of 40hrs is 15.68 hours which means that 16 hours would require backfill. 56hrs -16 hrs= 40hrs not need backfilling

12-8/4-12 Swing Shift 56hrs: Not backfilled for actual officer

Swing shift Coverage 40Hrs: Swing shift works approximately 2.5 of 7 days on eves and 2.5 days on mids per week with two other officers.  $2.5/7 = 36\%$  on eves and 36% on mids. Therefore 72% of a swing shift while on duty, the officer is working with 2 other officers. 72% of 56 hrs of accrued personal time (56hrs x.72= apx 40hrs.) means 40 hours will not require backfill.

560 total personal hours - 232 hours not backfilled = 328hrs requiring OT or part-time backfill

### Sick Days:

Sick hours not back filled due to adequate coverage on shift:

ID 18: 40hrs Lt. and Chief worked admin days.

ID 45: 29hrs 28% (2 weekend days /7days =28%)of days are on the weekends. 28% of 40hrs is 11.2 hours which means that 11 hours would require backfill. 40hrs -11 hrs= 29hrs not need backfilling

ID 88: 29hrs 28% (2 weekend days /7days =28%)of days are on the weekends. 28% of 40hrs is 11.2 hours which means that 11 hours would require backfill. 40hrs -11 hrs= 29hrs not need backfilling

12-8/4-12 Swing shift: 40 hrs Not back filled for actual officer

Swing shift Coverage 29Hrs: Swing shift works approximately 2.5 of 7 days on eves and 2.5 days on mids per week with two other officers.  $2.5/7 = 36\%$  on eves and 36% on mids. Therefore 72% of a swing shift while on duty, the officer is working with 2 other officers. 72% of 40hrs of accrued sick time (40hrs x.72= apx 29hrs.) means 29 hours will not require backfill.

440 total sick hours days - 167 days not backfilled = 273hrs requiring OT or part-time backfill

## Weekend Open Shifts

**1. # of weekend day shifts per year: 208 shifts**

$(52 \text{ weeks}) \times (2 \text{ officer/shift}) \times (2 \text{ weekend shifts}) = 208 \text{ weekend day shifts}$

**2. With one (1) f/t officer on a 4-2 schedule works 68 weekend shifts (not including accrued time off). This causes 36 open weekend shifts of the total 208 weekend day shifts.**

**3. With two (2) shifts to fill and 2 f/t officers assigned a 4-2 schedule on the day shift this causes 72 (36 x 2) open weekend shifts of the total 208 weekend day shifts that would require p/t hours or over time hours (not including accrued time off).**

**Note a full time officer working a 4-2 shift works 68 weekend days of the total 104 ( 52 weeks x 2 weekend shifts sat/sun). Of the 104 weekend shifts the officer gets 36 weekend days off. This means the officer get approximately 18 Saturdays and 18 Sundays off a year.**

## Average Hourly Rates

**Part-time Regular Rate :** \$32.16/hr

**Part-time OT Rate:** \$48.24

**Full-time Regular Rate:** \$38.45

**Full-time OT Rate:** \$57.67

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## Fulltime Shift Coverage

**Total F/t vacation hours:** 1952 hrs

**Total F/t Personal hours:** 560 hrs (includes 16 hrs for each officer for mental health checks)

**Total F/t Sick Hours:** 400hrs

### Notes:

A swing shift officer on 4-12PM and 12-8AM will cover 2 shifts a 7 day vacation of midnight officer and a evening officer or 28% .

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## Holidays

Total number of holiday hours: (2 officers/shift) x (8hrs/shift) x (3 shifts) x (12 holidays) = 576hrs

Paid Holidays of officers days off: of the 11 f/t officers, 6 officers will work per holiday, leaving 5 officers to get paid holiday off