

## ADDITIONAL OVERTIME QUESTIONS

**Substitution of Overtime Categories.** POA Vacancy Overtime has declined by approximately \$500,000 over the review period, which is a positive development. However, Regular Overtime has increased 288% and Vacation Replacement Overtime has increased 196% over the same period. Is the department achieving a genuine reduction in overtime costs, or are costs being redistributed across categories? What is specifically driving the sustained increase in Regular and Vacation Replacement Overtime?

*Staff response: The reduction in POA vacancy overtime reflects improved staffing stability and fewer unfilled positions. Regular overtime is workload-driven and includes calls for service, investigations in some cases and critical incidents, and some planned community events. Vacation replacement overtime is tied to contractual leave, which must be backfilled to maintain minimum staffing. A contributing factor to Regular overtime is planned upstaffing for community-based events that the Department supports through in-kind service, including the annual Halloween festivities and the Children's Holiday Parade. These events require visible staffing and public safety presence beyond baseline patrol levels. Training requirements also contribute to backfill needs. Officers are required to attend recurring Police Officer Standards and Training (POST) mandated and in-service training, including three annual Advanced Officer Training (AOT) training cycles, which removes personnel from regular assignments and necessitates coverage. In support of these functions, LGMSPD has maintained internal instructors for many required trainings, which is an ancillary function of those staff members and requires periodic POST mandated recertification. Additionally, this fiscal year includes anomalous regional demand, including upstaffing during the Super Bowl and anticipated future deployments for FIFA-related activities. These are temporary but resource-intensive operational periods. This reflects a shift from vacancy driven overtime to service delivery, event-driven, and compliance-driven overtime, which persists even at full staffing.*

**Hire Versus Overtime Analysis.** At peak levels, POA Vacancy Overtime was approximately \$760,000 annually — sufficient to fund a significant portion of an officer position. Has management formally analyzed whether hiring additional officers would be cost-neutral or cost-saving compared to sustained overtime?

*Staff response: The Police Department has not analyzed the comparison. Meliora did complete an assessment reviewing data from 2021-2024. The report to the Town Council in 2024 recommended additional staffing. A vacant officer at mid-range is estimated to cost \$377,000.*

**AOT Overtime.** AOT Overtime has increased 87% over the review period and the category acronym is not defined in the budget materials. Please provide a definition of this overtime category. Why has this occurred?

Staff response: *The Police Department and its sworn personnel are required to complete approximately 33 hours of reoccurring annual training per officer a year to meet legal, POST-mandated, and policy training cycles. These hours are completed in three sessions throughout the year. The Police Department classifies this ongoing training as advanced officer training (AOT). AOT encompasses perishable skills training such as firearms qualifications, arrest and control, CPR/first aid, de-escalation, and tactical communication. The Police Department has incorporated utilizing an augmented approach, when feasible, to complete portions of the training virtually to minimize overtime needs. The AOT increase accounts directly to recent hiring and additional mandated training.*

**Peer Benchmarking.** How does Los Gatos Police Department overtime as a percentage of total departmental compensation compare to peer municipalities of similar size in Santa Clara County?

Staff response: *Most agencies do not breakout overtime costs in their annual budgets. Staff need additional time to survey agencies for this information. This will be prepared with the May 11<sup>th</sup> Finance Commission Meeting materials.*

**Overtime Distribution by Rank.** I am not requesting individual officer data. However, I request aggregate overtime hours and costs by rank or unit to determine whether the overtime burden is broadly distributed across the force or disproportionately concentrated in ways that may indicate a structural scheduling or staffing issue.

Staff response: *The Police Department's overtime is driven by operational function rather than rank. Sworn personnel in the Patrol Division account for the majority due to minimum staffing and response requirements. The Department monitors overtime distribution to ensure it reflects operational need. Current patterns are consistent with services demands, training requirements, and event-related staffing. See the table below for breakout by position type for both hours and costs.*

*Police Department Overtime Costs by Position Type*

<b>Row Labels</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
ADMINISTRATIVE TECHNICIAN		\$ 882	\$ 327	
COMMUNICATION DISPATCHER	\$ 25,332	\$ 104,083	\$ 85,699	\$ 51,999
COMMUNICATION DISPATCHER LEAD	\$ 142,169	\$ 81,195	\$ 70,215	\$ 42,904
COMMUNICATION DISPATCHER T/H	\$ 5,345	\$ 3,157		
EXECUTIVE ASST TO POLICE CHIEF	\$ 1,882	\$ 3,599	\$ 1,731	\$ 1,282
IT SYSTEMS ADMINISTRATOR	\$ 2,025	\$ 2,666	\$ 3,052	\$ 2,116
POLICE CORPORAL	\$ 232,734	\$ 219,170	\$ 193,648	\$ 107,475
POLICE OFFICER	\$ 423,505	\$ 436,422	\$ 554,412	\$ 583,709
POLICE OFFICER RESERVE T/H	\$ 14,450	\$ 22,012	\$ 7,000	
POLICE RECORDS SPECIALIST	\$ 70	\$ 275		\$ 551
POLICE RECORDS SPECIALIST LEAD	\$ 16,248	\$ 14,426	\$ 9,311	\$ 17,686
POLICE SERGEANT	\$ 279,773	\$ 312,769	\$ 217,672	\$ 202,899
POLICE TRAINEE		\$ 572	\$ 26,069	
PROJECT MANAGER T/H		\$ 825		
SENIOR ADMINISTRATIVE ANALYST	\$ 3,372			
SR COMMUNICATION DISPATCHER	\$ 172,397	\$ 66,235	\$ 59,156	\$ 24,927
POLICE CAPTAIN	\$ 19,782			\$ 15,010
SR POLICE RECORDS SPECIALIST	\$ 2,749	\$ 177	\$ 1,827	\$ 307
PARKING CONTROL OFFICER	\$ 4,382	\$ 3,323	\$ 3,760	\$ 2,869
<b>Grand Total</b>	<b>\$ 1,346,215</b>	<b>\$ 1,271,787</b>	<b>\$ 1,233,879</b>	<b>\$ 1,053,734</b>

**Police Department Overtime Hours by Position Type**

<b>Row Labels</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
ADMINISTRATIVE TECHNICIAN		13	5	
COMMUNICATION DISPATCHER	340	1,156	944	550
COMMUNICATION DISPATCHER LEAD	1,253	658	572	316
COMMUNICATION DISPATCHER T/H	61	35		
EXECUTIVE ASST TO POLICE CHIEF	25	46	21	15
IT SYSTEMS ADMINISTRATOR	23	40	39	25
POLICE CORPORAL	1,977	1,694	1,355	736
POLICE OFFICER	4,141	3,966	4,683	4,784
POLICE OFFICER RESERVE T/H	160	206	63	
POLICE RECORDS SPECIALIST	1	5		10
POLICE RECORDS SPECIALIST LEAD	230	181	112	205
POLICE SERGEANT	2,174	2,283	1,546	1,327
POLICE TRAINEE		6	268	
PROJECT MANAGER T/H		6		
SENIOR ADMINISTRATIVE ANALYST	60			
SR COMMUNICATION DISPATCHER	1,775	598	502	206
POLICE CAPTAIN	191			140
SR POLICE RECORDS SPECIALIST	46	3	25	4
PARKING CONTROL OFFICER	96	68	70	51
<b>Grand Total</b>	<b>12,552</b>	<b>10,962</b>	<b>10,203</b>	<b>8,367</b>

