



POLICE DEPARTMENT OVERTIME ANALYSIS

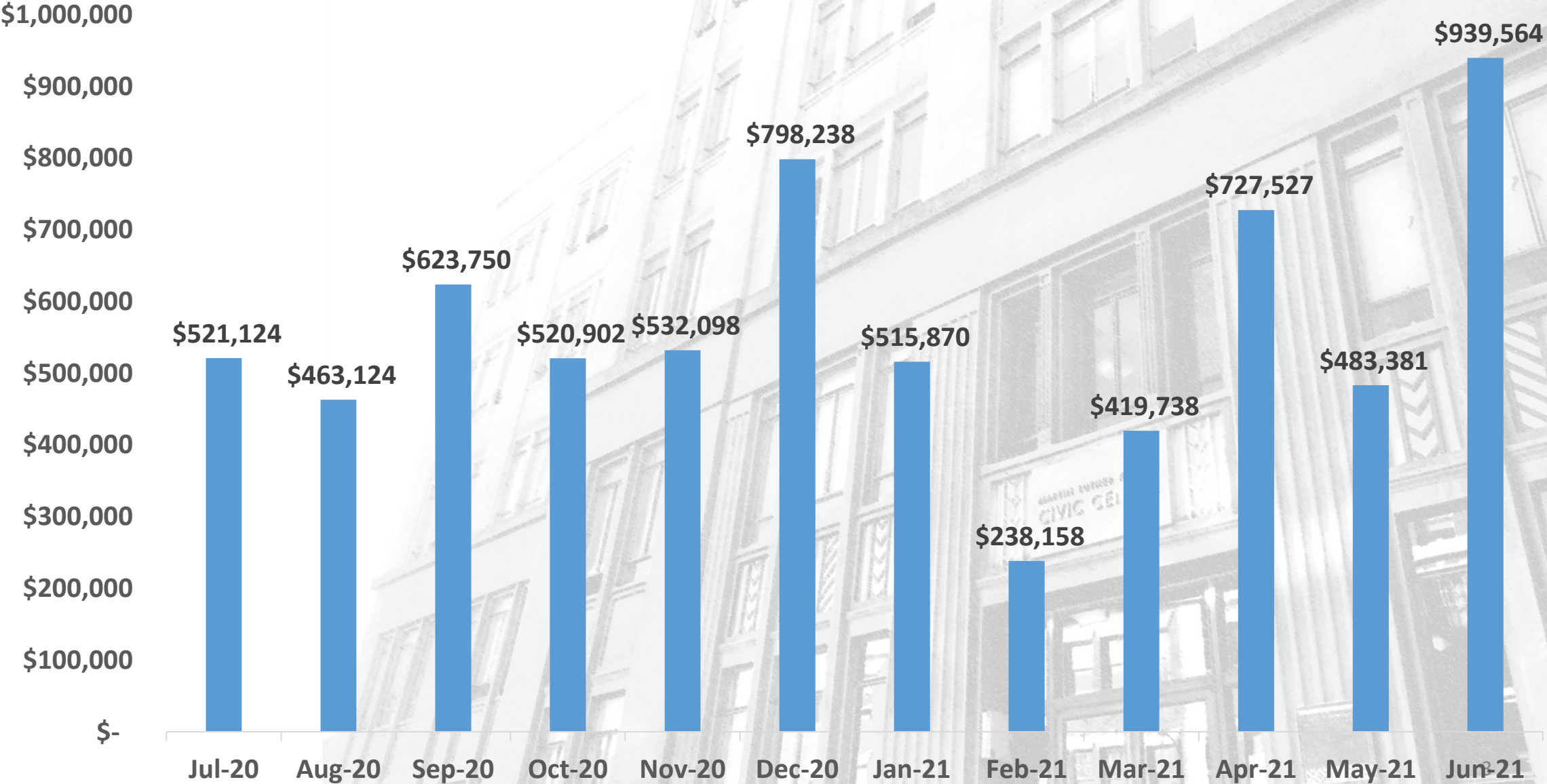
December 13, 2021

BUDGET AND FINANCE POLICY COMMITTEE

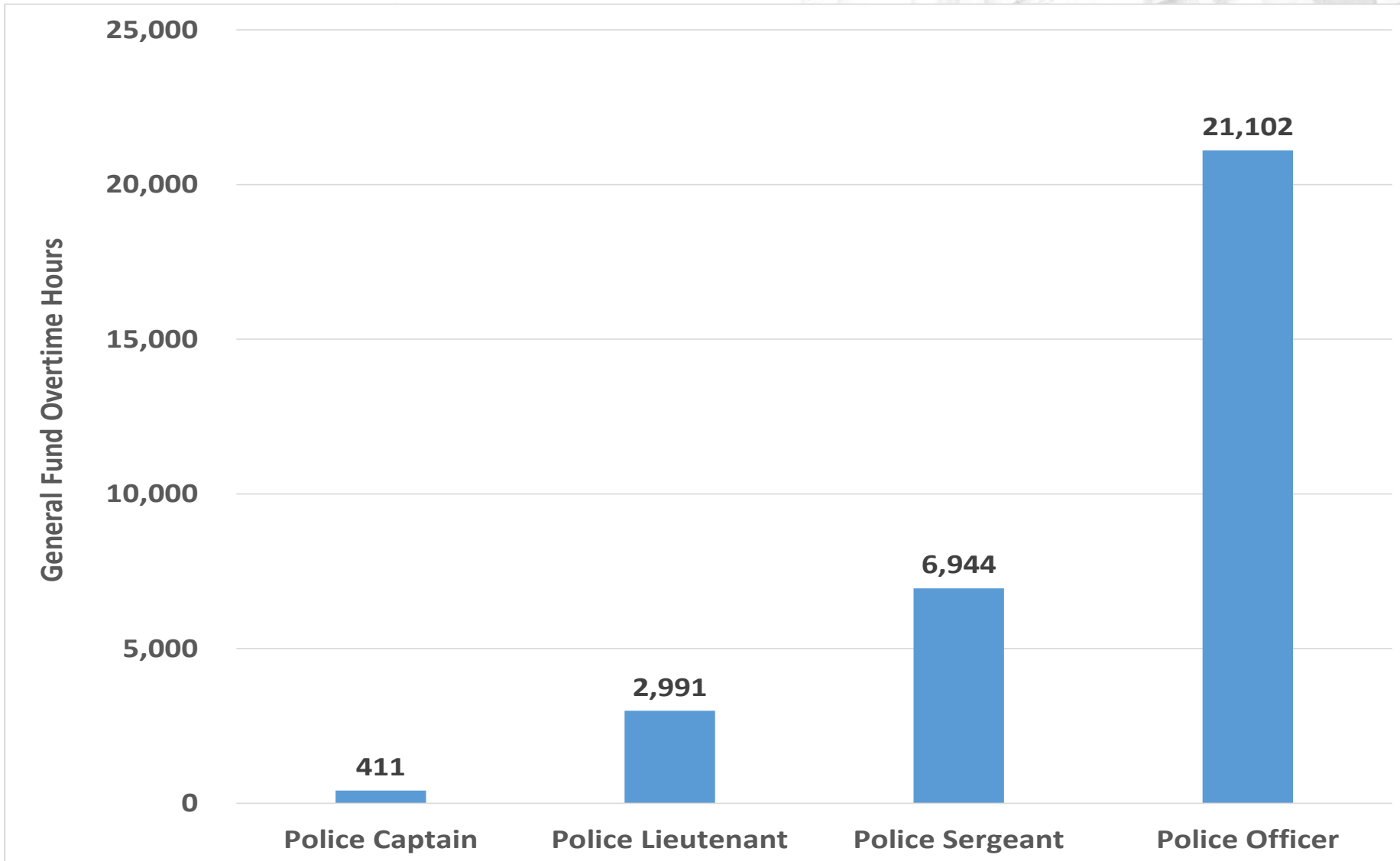
FY21 OVERTIME BUDGET

Total Amount Allocated to Overtime (Revised Budget. Includes \$180,000 from Overtime Reserve, Excludes Unallocated Reserve)	\$5,868,606
Less: Total Overtime Incurred first half FY 21 (Jul 2020 thru Dec 2020)	3,459,236
Less: Total Overtime Incurred second half FY21 (Jan 2021 thru Jun 2021)	<u>3,324,238</u>
FY21 Total Actual Overtime Expenditures	\$6,783,474
FY21 Overtime Actual Expenditures Vs. Overtime Budget	(\$914,868)
Add: \$600,000 each from 2 Special Funds (Expenses Moved from General Fund to Special Funds)	1,200,000
FY21 Overtime Balance Available After Moving Expenses to Special Funds	\$285,132
FY21 Overtime Ending Balance after all offsets	\$540,186
Remaining Overtime Reserve (From Council \$1,000,000 OT reserve allocation)	\$820,000

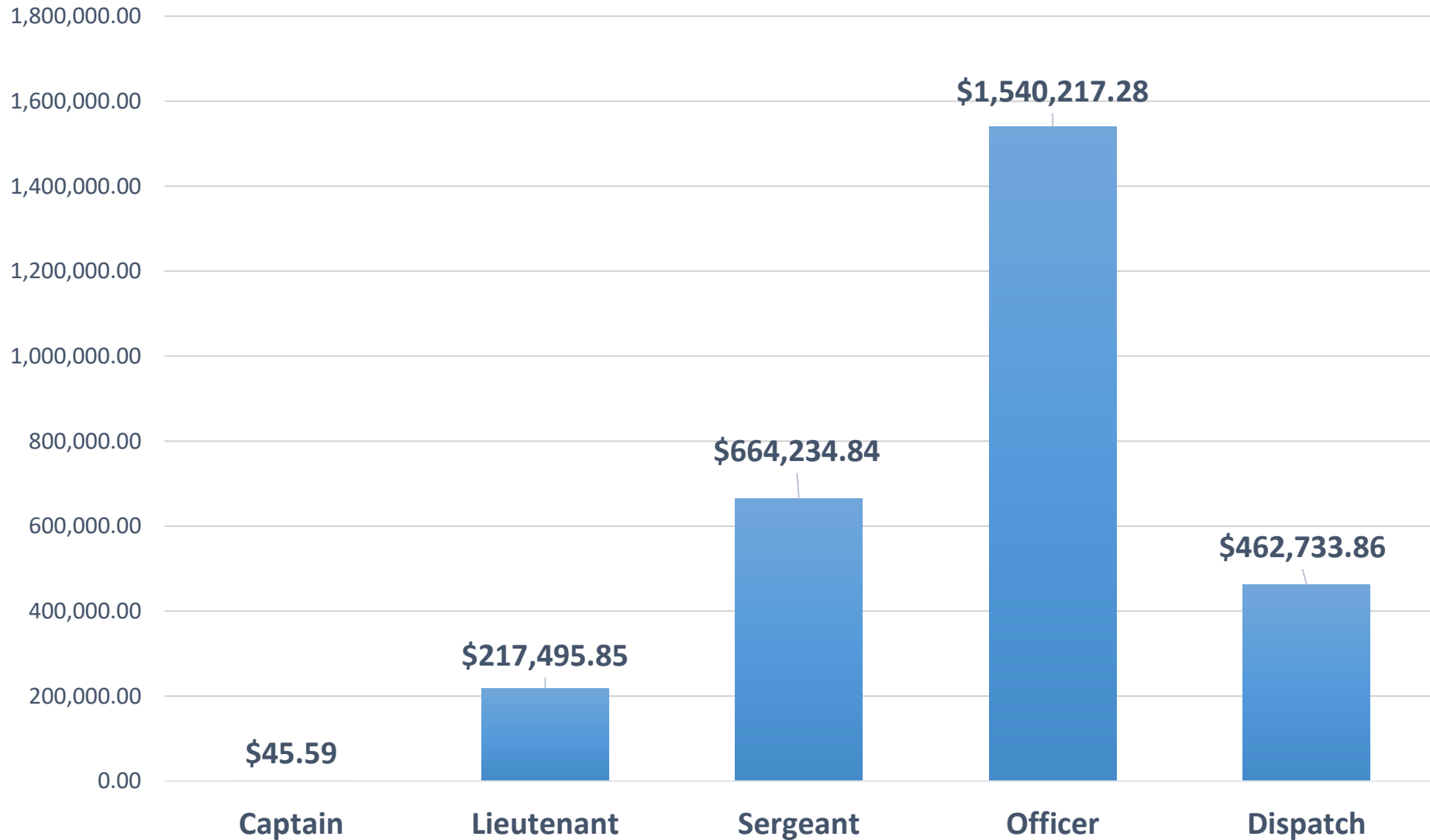
FY 21 OVERTIME BY MONTH



1ST HALF FY 21 - SWORN OVERTIME HOURS BY POSITION



2ND HALF FY 21 - OVERTIME ACTUAL COST BY POSITION*



*This chart only reflects overtime of listed job classifications. Dispatch includes dispatchers and dispatch supervisors

ADDRESSING OVERTIME EXPENDITURES

- Utilized Special Funds (offset \$1.2M in Overtime expenses)
- Council approved additional funding to support Bike Patrol Team coverage 7 Days a week (Funded via allocation of \$180,000 from Overtime Reserve)
- Continue to work with City Auditor to gather information and data around overtime expenditures for potential adjustments
- RFP process for electronic staffing program to allow better review and management of overtime.

SPECIAL FUND BALANCES

Fund Number	Fund Description	Initial FY21 Balance	Initial FY22 Balance
106	Asset Forfeiture	\$353, 706	\$90,970
126	Proposition 172	\$1,237,593	\$1,003,007
159	Citizen's Option for Public Safety	\$1,011,627	\$603,464

FY21 SPECIAL FUNDS USAGE

- **Asset Forfeiture Account Fund- Expenditures \$23,650**
 - Expenses included program related training and travel, equipment, and supplies.
 - Limited ongoing revenue.
- **State Proposition 172 Fund- Expenditures \$1,244,423**
 - Expenses included personnel costs, training and travel, contracts, and equipment.
 - The annual funding stream of approximately \$900,000 supports various annual on-going expenditures to support police department operations such as DNA lab, telephone service, data storage and conversion
- **Citizen's Options for Public Safety Fund- Expenditures \$700,650**
 - Authorized expenses included personnel costs, training and travel, contracts, equipment, supplies, etc.
 - The annual funding stream of approximately \$250,000 supports on-going expenditures such as Crime Lab, hourly wages for Police Aides, phlebotomists for DUI investigations.

CROSSING GUARD supplemental questions

- November 2021: A meeting was held with all COB Department stakeholders, BUSD staff, UC Berkeley SafeTREC and Bike Walk Berkeley members to coordinate a work plan toward the end of January with SafeTREC evaluation to begin in February.
- Posts are typically identified by BPD and Transportation, considering collision data, and listening to community and BUSD feedback.
- Considering Safe Passages routes in relation to crossing guard posts was discussed at meeting and will be included in the evaluation by SafeTREC.

FIXED CAMERA LOCATIONS data request

- BPD Crime Analyst researched call for service data for the proposed intersections and grouped the information into main three categories:

Proposed Locations	Total CFS	Part One Crimes	Other Crimes	Vehicle-Related CFS	Vehicle/CFS
University Ave / Sixth St	394	1	89	304	77%
San Pablo Ave / University Ave	326	1	142	174	53%
Seventh St / Dwight Way	54	1	11	42	78%
San Pablo Ave / Dwight Way	141	6	49	86	61%
Seventh St / Ashby Ave	258	1	39	216	84%
San Pablo Ave / Ashby Ave	310	1	87	221	71%
Sacramento St / Ashby Ave	167	1	55	111	66%

- BPD recommends strategically focusing our efforts and ability to solve crimes, rather than limiting the usage to capture in-progress crime on video. Deploying cameras in a relatively small geographic area of our city will not most effectively serve our ability to prevent and solve crimes in our city.

CITY OF BERKELEY

QUESTIONS?