

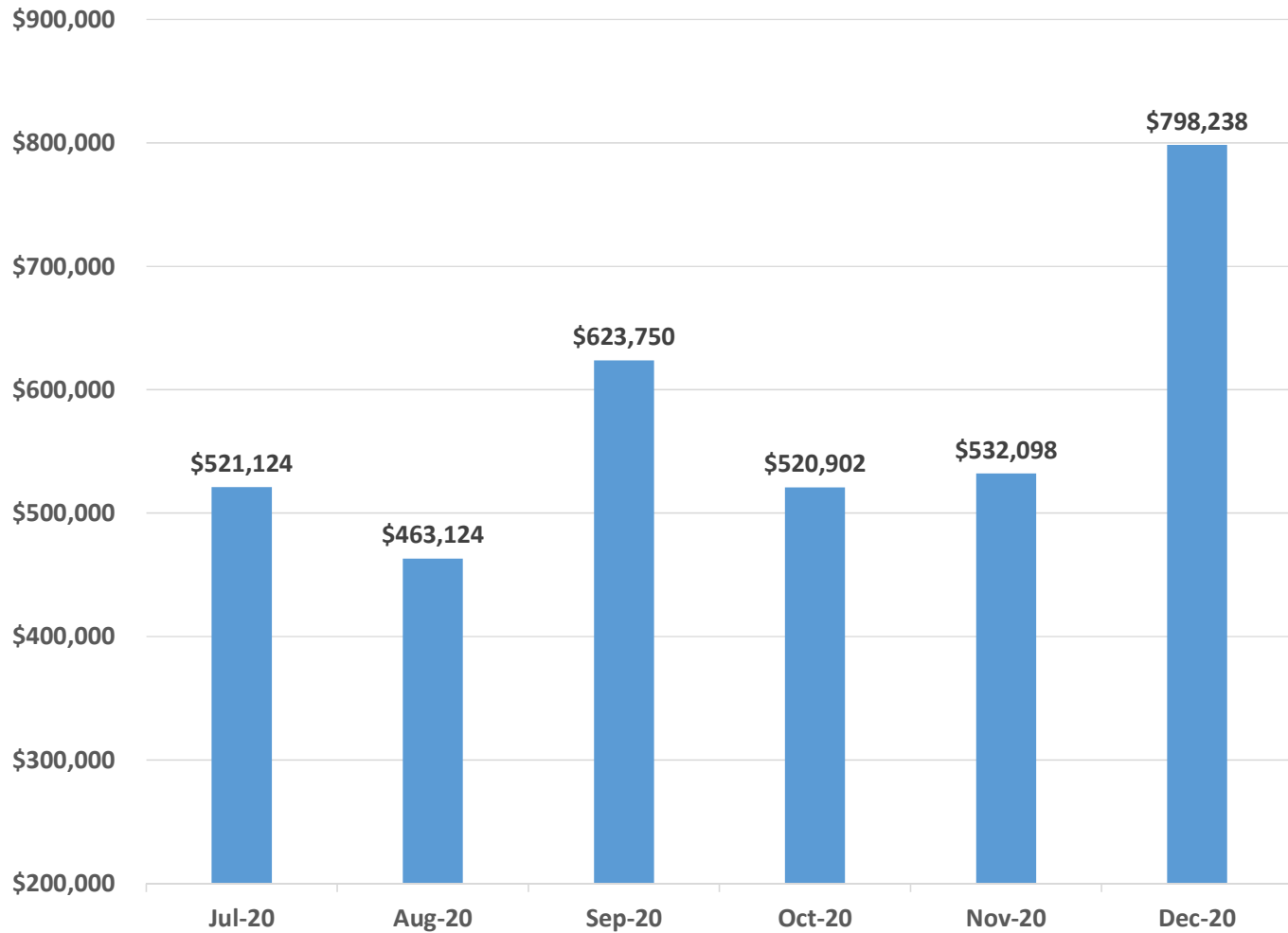


POLICE DEPARTMENT OVERTIME ANALYSIS

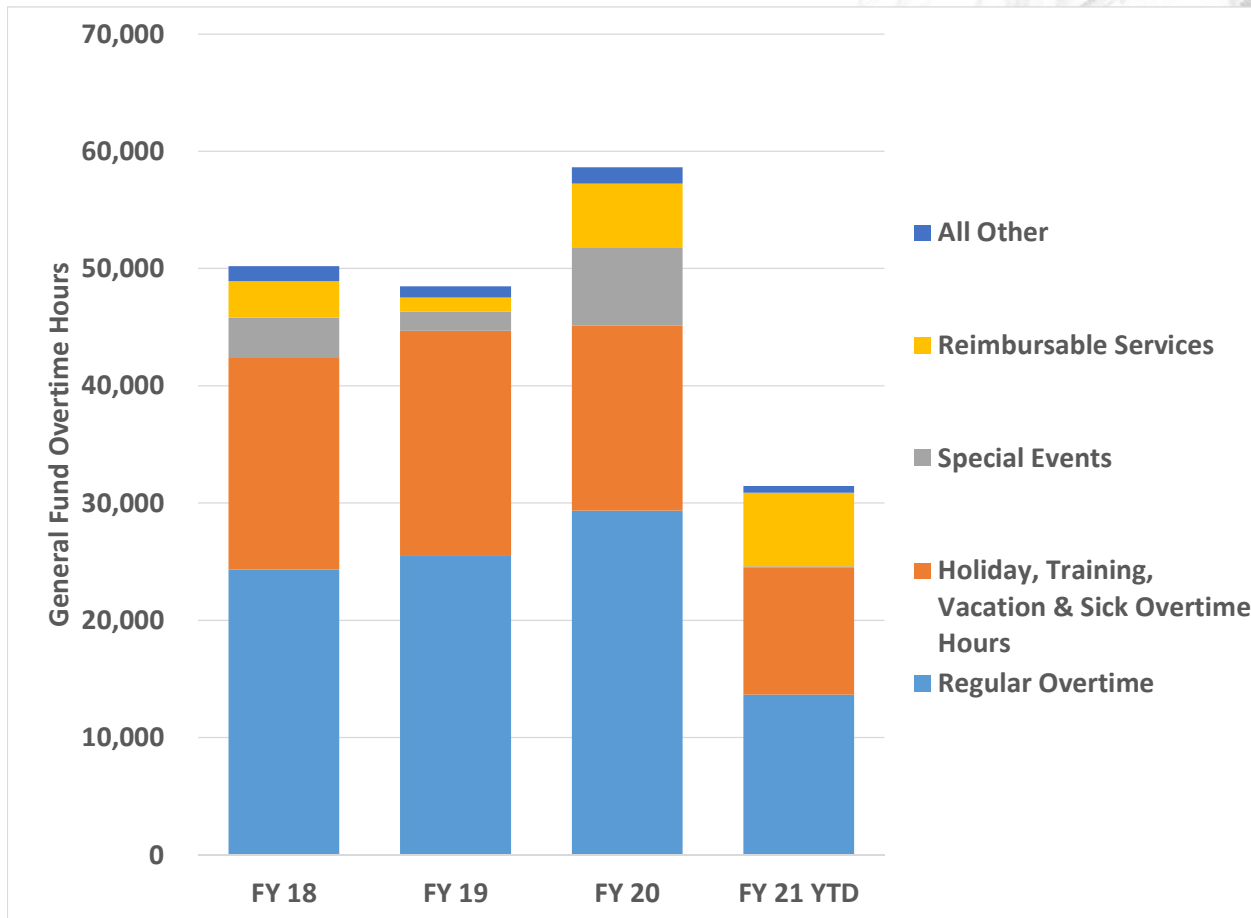
March 25, 2021

BUDGET AND FINANCE POLICY COMMITTEE

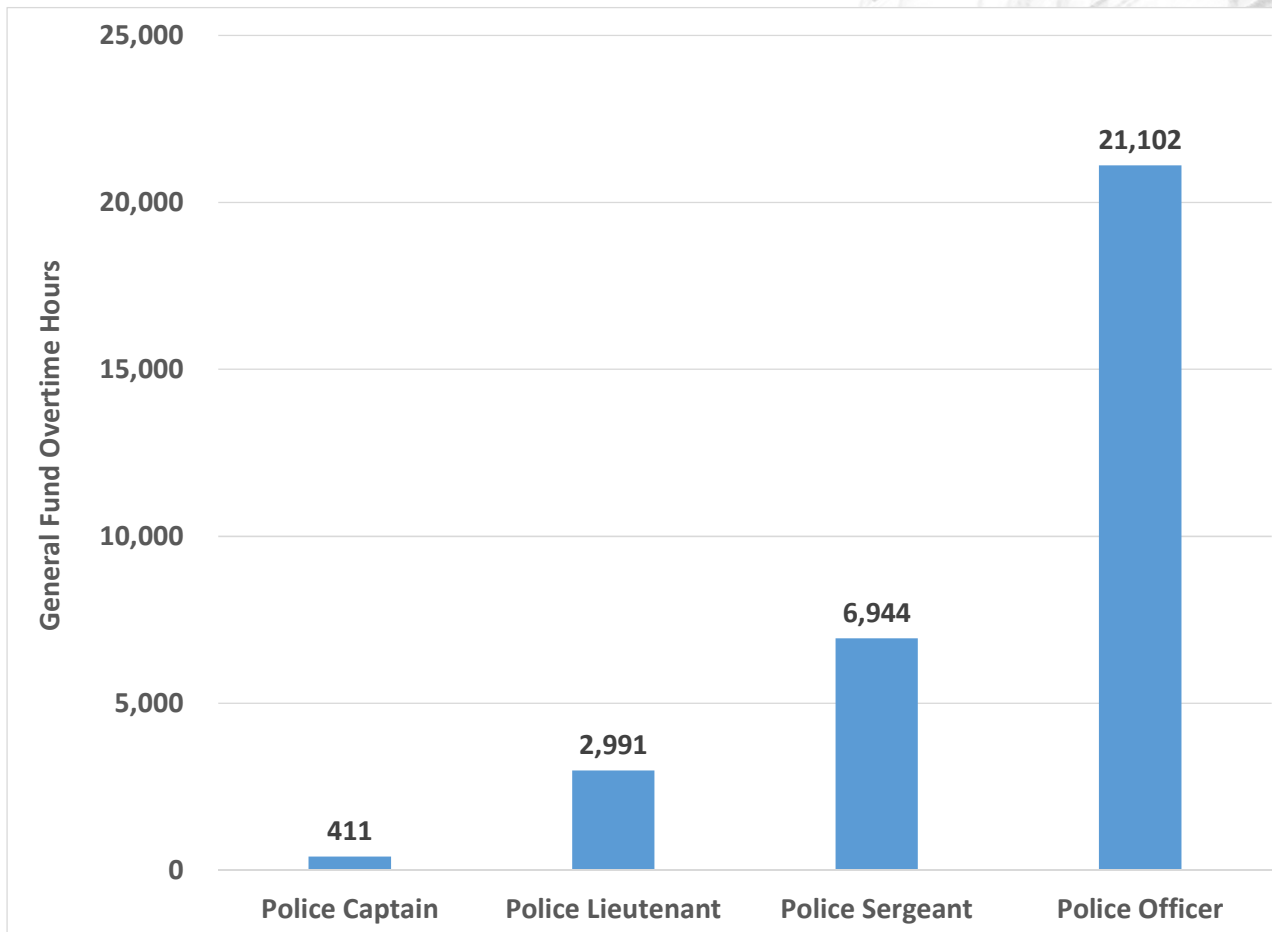
FY 21 OVERTIME BY MONTH



SWORN OVERTIME HOURS – BY CATEGORY

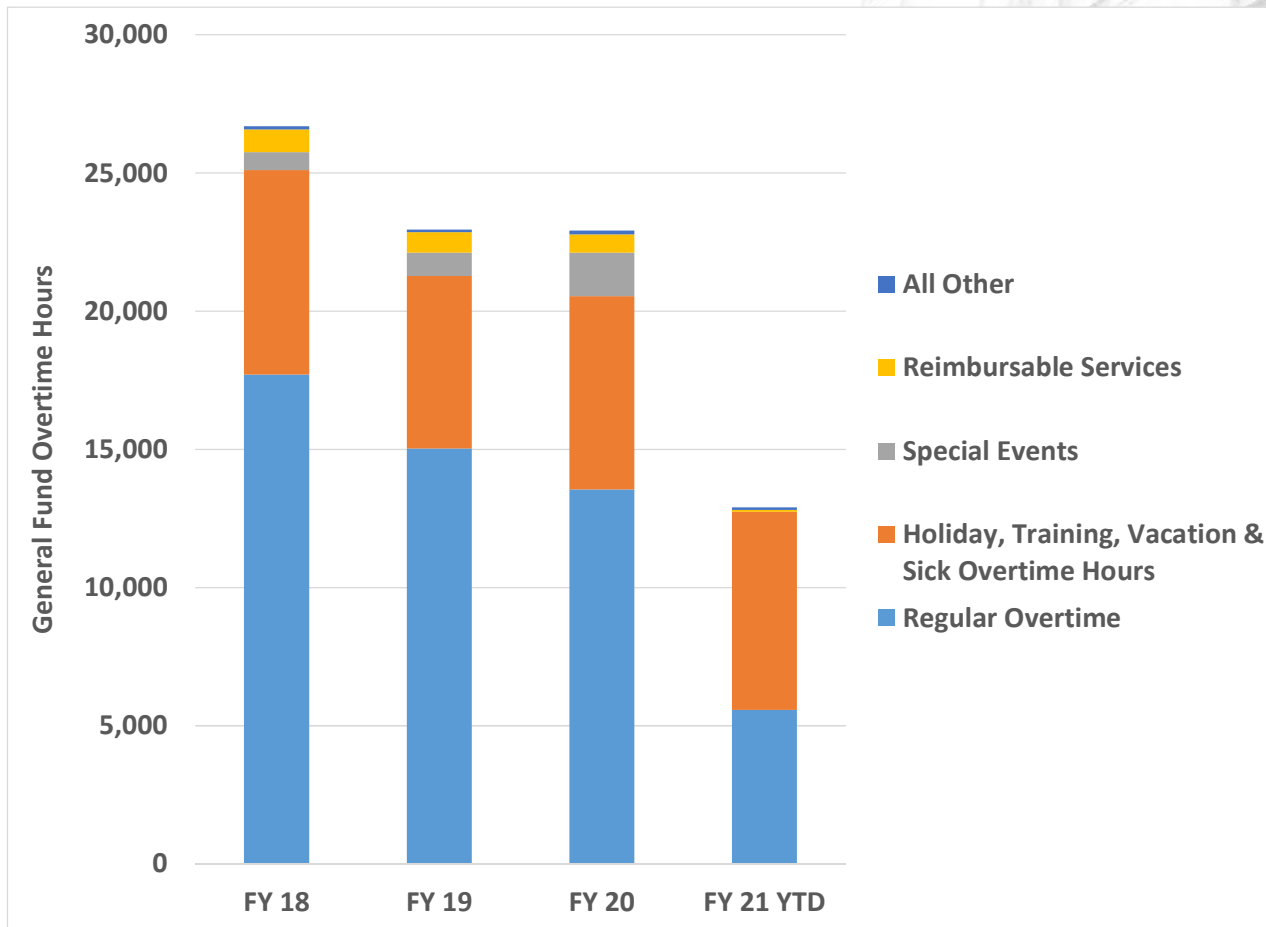


FY 21 SWORN OVERTIME HOURS – BY POSITION*



* FY 21 YTD thru December 31, 2020.

NONSWORN OVERTIME HOURS – BY CATEGORY



OVERTIME BUDGET

Total Amount Allocated to Overtime (Excluding Reserve)	\$5,264,641
Less: Total Overtime Incurred through December 2020	3,459,236
Remaining Budget For FY 21	\$1,805,405
Amount Reserved for Overtime	\$1,000,000
Less: Amount Allocated to Downtown Bike Patrol (7 Days/Week)	180,000
Remaining Overtime Reserve Allocation	\$820,000

ADDRESSING OVERTIME EXPENDITURES

- Utilize Special Funds (offset \$1.2M - \$1.4M in expenses)
- Potential service reductions by reassigning:
 - Bike Patrol Team
 - Sergeant assigned to Neighborhood Services
 - Community Services Bureau
 - Traffic Bureau
 - Detectives

CITY OF BERKELEY

QUESTIONS?

