

City Manager's Office

June 10, 2025

To: Budget and Finance Policy Committee  
From: David White, Deputy City Manager  
Re: Response to Budget and Finance Policy Committee Questions

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The purpose of this memo is to provide responses to various questions raised by the Budget and Finance Policy Committee.

### **Police Department Overtime Presentation and General Fund Budget**

Attached to this memorandum are the following attachments:

- Updated presentation focused on Police Department Overtime that was presented to the Budget and Finance Policy Committee on May 22, 2025. The updated presentation responds to requests from the Committee to add data to various slides.
- Breakdown of Police Department General Fund expenditures, by category. The Committee asked for this attachment to better understand increases in the Department's General Fund budget. At a high level, increases in the Police Department's General Fund budget when comparing the proposed FY 26 Update to the FY 26 Adopted result from the following:
  - Increases in salaries for professional (non-sworn) staff resulting from adopted Memorandums of Understanding after the Biennial Budget had been prepared.
  - Increases in salaries for sworn staff due to refined modeling that now includes special assignments, certifications, and training that were *not* included in the FY 25 Adopted and FY 26 Adopted budgets.
  - Adjustments to the vacancy savings rate. In the FY 26 Update, there is no vacancy savings rate applied since there are 14 positions proposed to be held vacant and not funded. This in contrast to the Biennial Budget that was adopted June 2025 in which the vacancy savings rate was assumed to be 9% in FY 25 and 8% in FY 26
  - Increases in pension costs.

## **Status of Community Agency Funding**

The Health, Housing and Community Services Department has done an analysis of all of the agencies funded through the City's Request for Proposal Process and General Fund associated with Measure P. The Department has indicated that all of the organizations are on track to fully expend their grants in FY25, with the exception of the organizations identified in the attachment.

For all of the organizations, unspent funds are estimates only, except for Healthy Black Families, which staff have confirmed will have \$75,000 remaining in their contract. With respect to the contract with Lifelong for the Trust Clinic, it is important to note that the Clinic hasn't opened yet and due to changes in medical billing, it is uncertain what the annual operating costs will be. Lifelong has a contract with the City through FY 26 and while there will likely be \$1 million unspent at the end of FY 25, it's also possible that some of these resources will be needed for FY26. Staff continue to work with Lifelong to better understand their resource needs. For this reason, staff would recommend against reallocating these funds at this time and unspent resources could be used to help offset future deficits.

### **Exhibits:**

1. Police Department Overtime Overview – Updated Presentation
2. Police Department General Fund Expenditures, but Category
3. Estimated Unspent Community Agency Grant Funds – FY 25

**Exhibit 1**

# OVERTIME OVERVIEW

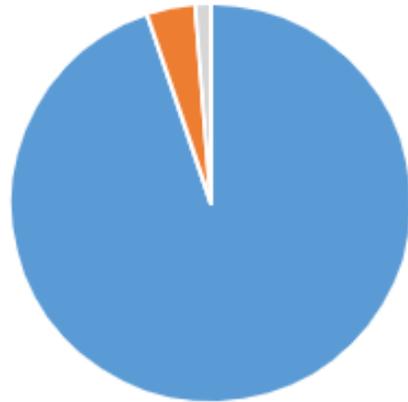
FISCAL YEAR 2025

POLICE  
DEPARTMENT

MARKS HOUSE BLDG 10  
CIVIC CENTER

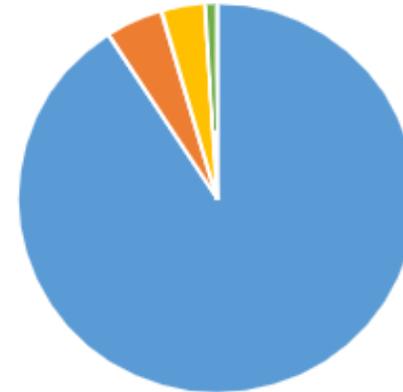
# 91% of PD Budget is Salaries and Benefits

FY25 Operating Budget  
Total: **\$95M**



General Fund	95%	\$93.3M
Parking Meter Fund	4%	\$3.8M
Other	1%	\$1.2M

FY25 Expenditure Types  
Total: **\$95M**



Salaries and Benefits	91%	\$85.9M
Internal Services	5%	\$4.4M
Services and Supplies	4%	\$3.4M
Capital Outlay	1%	\$902.4k

# Patrol and Dispatch Minimum Staffing Requirements Drive OT Use

- Operations (patrol) and Support Services (dispatch) together account for 81% of total overtime expenditures.
- Current 20% sworn and 50% dispatch vacancy rates lead the department to rely on overtime to meet minimum staffing and coverage needs.

OT Expenditures by Division  
FY2025



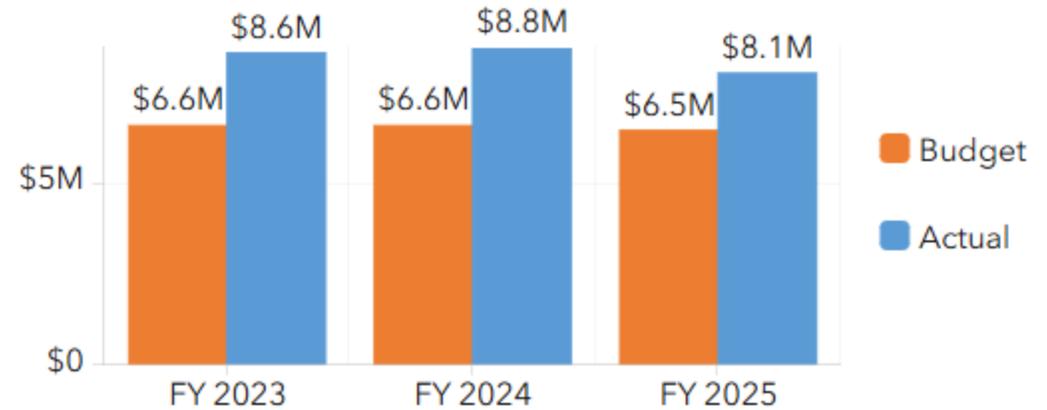
# **BPD Has Made Several Changes to Make OT Use More Efficient**

- **Management**
  - New timesheet software facilitates tighter oversight of OT hours.
- **Resource Distribution**
  - Moving 16 to 14 patrol beats helped lower minimum staffing requirements.
- **Personnel**
  - The success of the new Patrol CSO program can lessen the need for OT.
- **Online Reporting**
  - A planned update to our CopLogic online reporting platform will facilitate faster service for certain types of crime reports.

# Total OT Hours Worked are Stable

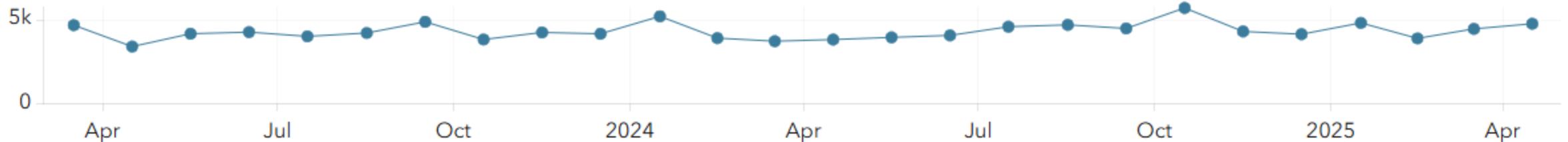
- Expenditures for FY 2025 are on track for ~\$9.3M.
- This increase is due in part to negotiated COLAs.
- Monthly OT hours worked are stable.

OT Budget and Actual  
By Fiscal Year



\*FY2025 through May 15, 2025

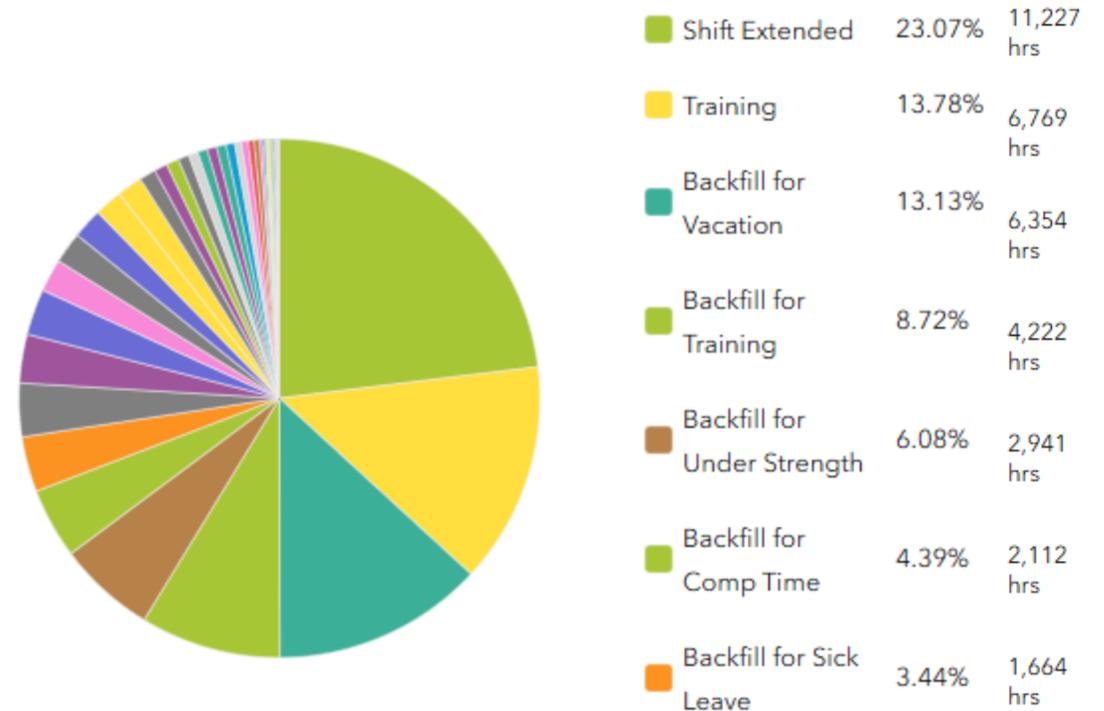
## Sworn OT Hours



# 40% of Overtime is to Meet Minimum Staffing

- In FY2025, 40% of OT hours are for "Backfill".
- Some additional percentage of Shift Extension OT would be mitigated by additional staffing.
- After Backfill, Training, and Shift Extensions, the remaining 23% of OT hours are to cover special events, critical incidents, court, and other miscellaneous obligations.

Sworn OT Reason  
FY 2025

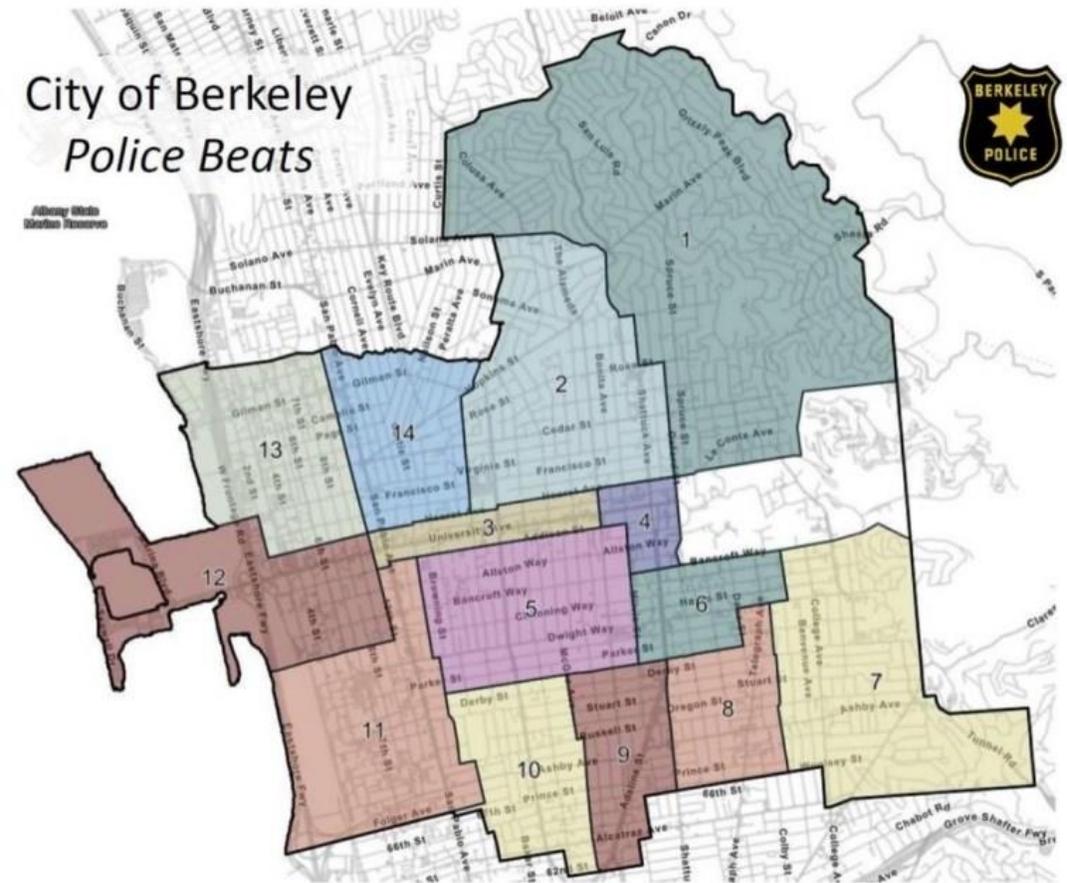


# Minimum Patrol Staffing

- Patrol Minimum- a number agreed upon by the department and BPA that reflects the minimum needed to safely respond to high priority calls; the threshold below which we are required to sell overtime
  - 55 officers \* 40 hours/week \* 52 weeks
    - **114,400 officer hours**
  - At our current staffing levels, we start a timesheet with 60 officers assigned to patrol
    - Availability rate (training, injury, vacation, sick leave): 70%
      - **$55 = .7x$  ;  $x = 79$  officers scheduled to Patrol to avoid backfill OT**

# Minimum Staffing vs. Full Staffing

- "Minimum Staffing" refers to the number of officers needed to respond to high priority calls for service.
- Current staffing levels have required vacancies in every division in the department.
- Additional staffing allows the department to pursue more proactive problem-solving strategies, higher solve rates, and deeper community engagement.



Q&A

**Exhibit 2**

**Police Department Expenditure Details - General Fund (FY25 - FY26)**

Expenditure Type	2025 Adopted	2026 Adopted	2026 Update	FY 2026 Variance (1)	
				Amount	%
Salaries and Wages (2) (3)	\$38,110,231	\$38,901,329	\$42,535,127	\$3,633,798	9.3%
Salary Savings (4)	(7,410,467)	(7,731,473)	(3,055,863)	4,675,610	(60.5%)
Overtime (5)	6,477,151	6,671,465	7,071,753	400,288	6.0%
Fringe Benefits (6)	41,857,568	44,615,154	47,340,526	2,725,372	6.1%
Non-Personnel	7,392,739	7,392,739	7,391,239	(1,500)	(0.0%)
<b>Total</b>	<b>\$86,427,222</b>	<b>\$89,849,214</b>	<b>\$101,282,782</b>	<b>\$11,433,568</b>	<b>12.7%</b>

Notes:

- Variance compares 2026 Update to 2026 Adopted.
- FY 26 Adopted and Update includes 3% salary adjustment in FY 26 pursuant to Berkeley Police Association Memorandum of Understanding. For professional staff (non-sworn), FY 26 Update includes salary adjustments of 6% adopted June 2024 and 4% effective July 2025. For professional staff, these salary adjustments were not included in FY 26 Adopted due to timing.
- To better estimate salaries, FY 26 Update includes negotiated increases to base pay due to special assignments, certifications, or training that were not included in FY 25 Adopted and FY 26 Adopted. For sworn staff, examples of negotiated increases to base pay includes Crisis Intervention Pay, Post Certification, and KIND Police Education Incentive.
- FY 25 Adopted assumed salary savings of 9%, FY 26 Adopted assumed salary savings of 8%, FY 26 Update assumes no vacancy savings since 14 positions are held vacant and not funded.
- Adjustment to overtime reflects cost of living adjustments.
- Increase in fringe benefits due to increases in unfunded pension liability, as well as refinements in the model to account for other benefits such as cash in lieu, commuter checks, and vision plan.

**Exhibit 3**

Estimated Unspent Community Agency Grant Funds - FY2025											
Agency	Program	Fund Type	Award	Expended Q1-3	Remaining on Grant	% of FY Reported	% Expended	% Grant Remaining	Estimated FY25 Expenditures	Estimated Unspent Funds	NOTES
Lifelong Medical Care	Maudelle Miller Shirek Affordable Housing (NPLH)	Measure P	\$ 61,200	\$ 11,497	\$ 49,703	75%	19%	81%	\$ 30,000	\$ 31,200	Due to delayed lease up
Berkeley Public Schools Fund	Black Girls United in BUSD Middle & High Schools	GF	\$ 47,817	\$ 29,458	\$ 18,359	75%	62%	38%	\$ 37,817	\$ 10,000	Estimate
Healthy Black Families	Next Steps -Village Cultural Academy	GF	\$ 150,000	\$ 49,813	\$ 100,187	75%	33%	67%	\$ 75,000	\$ 75,000	This amount is confirmed
Lifelong Medical Care	Trust Clinic - FY24 Carryover	Measure P	\$ 1,537,614	\$ 203,341	\$ 1,334,273	75%	13%	87%	\$ 500,000	\$ 1,037,614	Estimate only. They are contracted for FY26 already for an additional \$525,000. However, because the clinic is not yet open, it's uncertain how much it will cost to operate annually, and additional funding in FY26 may be needed.
	<b>TOTAL</b>									<b>\$ 1,153,814</b>	