



**POLICE ACCOUNTABILITY BOARD  
REGULAR MEETING SUPPLEMENTAL AGENDA PACKET #1  
Wednesday, May 8, 2024  
6:30 P.M.**

**Board Members**

John Moore III (Chair)  
Kitty Calavita  
Brent Blackaby  
Alexander Mozes

Leah Wilson (Vice-Chair)  
Juliet Leftwich  
Joshua Cayetano

**MEETING LOCATION**

North Berkeley Senior Center  
1901 Hearst Avenue  
Berkeley, CA 94709  
([Click here for Directions](#))

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<b>9.a.</b>	Findings and Recommendations Regarding the Berkeley Police Department's (BPD) FY 2025-2026 Budget	<b>1</b>



## MEMORANDUM

**To:** Honorable Members of the Police Accountability Board  
**From:** Budget & Metrics Subcommittee  
**Submitted by:** Hansel Alejandro Aguilar, Director of Police Accountability *HA*  
Jose Murillo, Policy Analyst *JM*  
**Date:** May 06, 2024  
**Subject:** Findings and Recommendations Regarding the Berkeley Police Department's (BPD) FY 2025-2026 Budget

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This memorandum presents the findings and recommendations of the Budget & Metrics Subcommittee regarding the Berkeley Police Department's (BPD) budget for the fiscal year 2025-2026, in accordance with the authority granted by Berkeley City Charter Section 125(21).

### Background

On November 8, 2023, the Police Accountability Board (PAB) established the Budget & Metrics Subcommittee, consisting of Board Member Blackaby and Board Member Wilson. One of the responsibilities of this subcommittee is to review the BPD budget and provide recommendations to the PAB to consider as a body and subsequently advise the City Council.

### Report Summary

The report (Attachment 1) prepared by the Budget & Metrics Subcommittee provides a comprehensive analysis of the BPD budget for the upcoming fiscal year. The report includes:

1. *BPD Budget Overview*
2. *Findings and Recommendations:* Six (6) specific recommendations are made to the BPD, City Manager and Council regarding the BPD budget.

The second document (Attachment 2) provides alternative language to **Recommendation 6** of the subcommittee's proposed report.

### Recommendation

The subcommittee seeks:

1. Board consideration and consensus to elect one of the two proposals for **Recommendation 6** of the proposed report.
2. Approval and authorization to adopt report and send it as the PAB recommendations for Berkeley Police Department's proposed FY 2025-2026 budget to the Chief, City Manager and City Council.

# Attachment 1

## Background

Berkeley City Charter, [Article XVIII, Section 125 \(21\)](#) empowers the Police Accountability Board (PAB) to “review and make recommendations to Council regarding the Police Department budget.” At the time of this writing, the PAB’s Budget & Metrics working group (working group) has had the opportunity to review the Berkeley Police Department’s (BPD) preliminary budget submission, though not the final budget proposal<sup>1</sup>.

In order to provide our review to the City Council (Council) in a timely manner, this analysis focuses on that preliminary budget submission. First, we offer some overall recommendations regarding the budget development process moving forward, to enhance review by Council and the PAB in future budget cycles. In addition, we also make recommendations regarding specific BPD budget priorities for FY 2025.

We thank Chief Jennifer Louis, Deputy Chief Jen Tate, Assistant City Manager Anne Cardwell, and Budget Director Sharon Friedrichsen for their cooperation, assistance, and support of this effort. They were generous with their time and responsive to each of our questions in the midst of what we know is a time-intensive budget process.

## BPD Budget Overview

In the FY2024 amended budget, the Berkeley Police Department (BPD) was allocated \$81.7M, representing 28 percent of the city’s \$307.5M overall General Fund budget<sup>2</sup>. Of this allocation, approximately \$45M (52 percent) supports patrol functions.

The BPD’s requested FY2025 baseline budget is \$91.6M (6.5 percent increase from the amended FY2024 budget). Of the \$91.6M requested for 2025:

- \$83.8M (91 percent) goes to salary and benefits
- \$6.5M (7 percent) goes to overtime expenses
- \$380,000 (0.4 percent) is allocated to promotion & retention

BPD requested \$1.1M in new spending for 2025. This amount includes \$250,000 in capital expenditures related to the jail; the present analysis does not address the capital component of BPD’s FY 2025 request.

## PAB’s Findings and Recommendations

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<sup>1</sup> The BPD’s recent budget submission addresses both FY 2025 and 2026 requests; the working group focused its efforts on FY 2025 items.

<sup>2</sup> These amounts do not include Council-approved allocations in the FY 2024 AAO #1 which for BPD totaled \$4.3M.

- (1) Strategic plan, operational metrics, and service-level goals are needed.** We recommend that the BPD establish service-level metrics and related performance goals for each of its main operational areas including dispatch (dispatcher response time), patrol (officer response time & time spent on each call), investigation (crime clearance rates), and others. The council should establish a process for the development of these metrics and performance goals that includes input from the community, elected officials, and the BPD. These metrics should in turn drive staffing, resource allocation, and overall budget.
- (2) The BPD should present its baseline budget in a format that more clearly shows how it supports key priorities.** The City of Berkeley’s budget development process appears to focus primarily on budget *augmentation* requests. The working group has been unable to identify any document or process that enables a more detailed review of the *entirety* of the BPD budget by established goals or priorities, so it is difficult to ascertain how resources are being shifted from year-to-year to respond to crime data or community needs.
- (3) The Citygate staffing analysis – as well as better clarity around key service-level metrics and goals – should drive sworn officer headcount going forward.**
- (4) The BPD’s 2025-2026 budget request appears to be sound, though only a few of the augmentation line items relate to the department’s identified goals as articulated in its 2023 Annual Report.**
- (5) Council should ensure that any overtime spending is fully allocated to BPD priorities first, before staffing outside security projects under Memorandums of Understanding (MOUs) that the BPD has entered into.** The CMO and City Auditor should also verify that all third-party overtime expenses are properly accounted for with corresponding revenue paid back into the General Fund.
- (6) The BPD’s FY 2025 budget request should be clarified, and, where necessary augmented.** The PAB recommends the addition of \$200,000 in the BPD FY2025 budget request for Early Intervention System (EIS) development, implementation, and rollout.

**(1) Strategic plan, operational metrics, and service-level goals are needed.**

The City of Berkeley operates under [a six-year old strategic plan](#) approved by City Council in January 2018. The BPD does not have its own strategic plan. When asked to identify strategic goals and priorities, the BPD pointed the working group to the 2023 Annual Report. The report lays out key statistics from previous years as well as departmental goals for the upcoming

budget year, but neither provides a comprehensive or multi-year view of the strategic priorities of the organization nor clearly tracks how the budget is allocated against those priorities.

We believe that it is important for any organization to have clearly identified goals and performance targets that it is working towards. In this case, the BPD comprises 28 percent of the city’s General Fund budget, making it even more important from both policy and fiscal standpoints that resource allocation be tied to objective goals. The working group suggests that targets be established for services including:

- Dispatch
  - call response times
  - calls per dispatcher per shift
- Patrol
  - call response times
  - time per call
  - calls per shift
- Investigations
  - crime incidence rates
  - crime clearance rates
- Other key service level measures

These metrics should in turn drive decisions about staffing including dispatch, patrol, and investigations personnel. Performance against identified metrics can be regularly reported and should inform the annual budget process. A particularly important area of focus should be the patrol function, which comprises nearly 52 percent of the overall BPD budget.<sup>3</sup>

The working group understands that the Citygate analysis currently underway will identify needed staffing levels. From the scope of work reviewed, it is unclear if the final report will include service- or performance-level rationales for the staffing levels recommended, or what those rationales, if provided, will be based on.

The working group believes that metrics and performance goal-setting should be informed by both Council and community expectations. If the Citygate effort does not include this type of stakeholder input gathering, Council should initiate, in a timely and efficient manner, a process that will amplify community voices and elected officials’ expectations in a goal setting process.

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<sup>3</sup> The BPOA Memorandum of Understanding prescribes a 60 officer minimum staffing level for the patrol function. While this is accordingly a current staffing requirement, it is not clear how this number relates to performance expectations, or if the department is or should be attempting to increase or decrease staffing for the patrol function.

**(2) The BPD should present its baseline budget in a format that more clearly shows how it supports key priorities.**

Currently, the BPD’s annual budget process focuses heavily on new requests rather than the entirety of the baseline budget. BPD’s new funding request is for \$0.9M in FY2025 (excluding capital expenditures). That means that 99+ percent of BPD’s baseline budget for FY2025 is not reviewed in detail through the budget process.

The working group believes that Council and the public would be better served by some depiction of the BPD’s baseline budget by key initiative or priority, so that policymakers and residents can understand how staff and overall resources are being deployed to support things like Fair and Impartial Policing, Reimagining Public Safety, and various crime reduction initiatives currently underway.

**(3) The Citygate staffing analysis – as well as better clarity around key service-level metrics & goals – should drive sworn officer headcount going forward.**

In 2022, the City Auditor recommended that BPD conduct a staffing analysis, in conjunction with that office’s review of BPD’s overtime policies. In June 2023, Council awarded a contract to Citygate to conduct the staffing analysis. Citygate is expected to conclude this work in June. The BPD indicates that preliminary results were used to inform its FY2025 budget request, though the working group has not reviewed those initial findings.

The working group has reviewed the Citygate scope of work and understands that the final report will include recommendations for BPD staffing levels. It is unclear what factors will drive those recommendations. As noted above, there do not appear to be established metrics or performance goals for various aspects of BPD operations for the consulting team to draw upon. Nor does the scope of work suggest that, in the absence of Berkeley-specific data, practices of other comparable police departments will be assessed. With these caveats in mind, the Citygate report will obviously be an important basis for future BPD staffing considerations. The report should be considered along with the results of the metrics and goal-setting process recommended elsewhere in this report. With only ~150 sworn officers currently on the force, recruitment and retention undoubtedly continues to be a high priority – but knowing the total staffing level necessary to meet service-level expectations is vital.

**(4) The BPD’s FY 2025 budget request appears to be sound, though only a few of the line items relate to the department’s identified goals as articulated in its 2023 Annual Report.**

The working group understands the BPD’s 2025-2026 budget augmentation request to be comprised of the following:

- FIP Training
- SR. Management Analyst for the Admin & Fiscal Services Division
- Associate Management Analyst for the Admin & Fiscal Services Division
- Program Manager for crime reduction and problem-solving efforts
- Principal Program Manager Reclass to support the Office of Strategic Planning and Accountability
- Community Services Officer (CSO) conversion: limited-term to permanent staff

Together these requests total \$871,000 per year in new funding.

When asked about departmental priorities, BPD noted that the 2023 Annual Report outlines its key goals, including:

1. Sworn Staffing Study. To be completed by June 30, 2024.
2. Analytical efforts to support strategic planning and accountability.
3. Leverage Gun Violence Restraining Orders (GVRO/s) to proactively take guns from individuals who pose and immediate and present anger.
4. Work with Flock to determine placement of Automatic License Plate Readers (ALPR/s).
5. Continue regional partnerships to share data and combat crime.
6. Continue to use Office of Traffic Safety (OTS) grant funding to support traffic safety measures.
7. Increase number of Drive Safer, Drive Longer classes for aging drivers, increase the number of DUI checkpoints, and continue to use the Traffic Safety Transparency Hub.
8. Deepen Vision Zero collaboration to identify high-risk locations, and analyze the causes and contributing factors of collisions.
9. Hire additional CSOs.
10. Make policing strategies smarter and more data-driven.

The table below attempts to align the current BPD budget request with department-identified priorities:



2023 Annual Report Priority	FY 2025-2026 Funding Request
Sworn Staffing Study	
Analytical Efforts to Support Start Planning and Accountability	Principal Program Manager (reclass)
Leverage GVRO's	Program Manager?
Determine placement of ALPRs	Program Manager?
Continue regional partnerships	Program Manager?
Continue to use OTS grant funding	
Increase number of classes for aging drivers; increase DUI checkpoints; continue to use Traffic Safety Transparency Hub	
Deepen Vision Zero collaboration	
Hire additional Community Service Officers	Convert temporary CSOs to permanent status
	FIP Training
	Sr. Management Analyst (Admin & Fiscal Services succession planning)
	Associate Management Analyst (Admin & Fiscal Services succession planning)

As noted above, the City of Berkeley operates under a strategic plan that is now six years old. In recent reporting to Council, the BPD outlined some of its budget priorities against performance measures that appear to derive from the strategic plan. Attempting to extrapolate those elements to the present budget request results in some additional alignment between the request and strategic objectives:

Relevant Performance Measures:

- Safer streets through reduction in deaths/accidents relating to vehicles/bicycles
- Retaining and recruiting personnel to ensure a talented and diverse workforce
- Officer development training programs (focus on Fair and Impartial Policing tenets)

Ultimately, this type of alignment exercise should not be conducted ad hoc by a group of volunteers. Instead, as reflected in the recommendations outlined herein, the BPD and Council

should be asked to identify performance metrics and goals, and to develop a strategic plan. Future budget requests and reporting can be presented by the department as aligned with those metrics and strategic priorities.

**(5) Council should ensure that any overtime spending is fully allocated to BPD priorities first, before staffing outside security projects under other MOUs that the BPD has entered into.**

Historically, the BPD has entered into MOUs with a variety of different public and private entities to provide security work. The [City Auditor published a 2022 report](#) highlighting some improvements needed to better manage overtime staffing for those outside security projects.

BPD has already worked to shore up the management of these projects, agreeing to all 12 of the City Auditor’s recommendations. But there is still limited visibility into ensuring that the costs of those projects is recouped, since BPD allocates overtime spending out of its own budget – but payment from those outside groups back to the City is directed to the General Fund.

In light of BPD’s staffing shortage (having filled only ~150 of the 181 authorized sworn officer slots) and the department’s sizeable overtime expenditures (\$6.5M in FY 2025 budget), we recommend that BPD allocate all of its overtime spending on BPD priorities first – to ensure it meets its service-level goals – before staffing outside security projects.

**(6) The BPD’s FY2025 budget should be clarified, and where necessary augmented.**

- The FY 2025 BPD budget request should be modified to include funding for Early Intervention System (EIS) development, implementation, and rollout. Currently, funding has only been allocated for the Request for Proposals (RFP) to design the EIS system. The PAB recommends that \$200,000 be added to the BPD budget for this purpose.

# Attachment 2

## Proposed Amendment to PAB Budget Memo

Amend PAB’s Findings and Recommendations (6) to the following:

- (6) The BPD’s FY 2025 budget request should be clarified, and, where necessary augmented.** The PAB recommends the addition of \$200,000 in the BPD FY2025 budget request for Early Intervention System (EIS) development, implementation, and rollout. We also recommend allocating more staff/resources to Investigations; to targeted traffic enforcement efforts; and to supporting the Specialized Care Unit (SCU).

Amend detail in Section (6) to the following:

### **(6) The BPD’s FY2025 budget should be clarified, and where necessary augmented.**

- **The FY 2025 BPD budget request should be modified to include funding for Early Intervention System (EIS) development, implementation, and rollout.** Currently, funding has only been allocated for the Request for Proposals (RFP) to design the EIS system. The PAB recommends that \$200,000 be added to the BPD budget for this purpose.
- **The BPD should allocate more staff/resources to Investigations to address recent upticks in crime rates.** The 2023 Annual Report showed upticks in the incidence of Sexual Assault, Robbery, Burglary, Auto Theft, and Arson crimes. From the 2023 Annual Report, BPD also appears to trail some neighboring jurisdictions in the clearance rate for Sexual Assault. BPD should shift some additional staff/resources for this purpose, or request more budget support as needed.
- **Until BerkDOT is up and running, we believe the BPD should allocate more & sufficient staff/resources to traffic enforcement – focusing on dangerous moving violations along high-injury corridors and in school zones.** We believe this is an important component of achieving Berkeley’s ambitious Vision Zero action plan, to eliminate all severe and fatal traffic crashes by 2028.
- **Pending review of the Specialized Care Unit’s (SCU) performance to-date, we recommend that Council provide additional funding – out of the Health, Housing, and**

**Community Services (HHCS) budget – for SCU resources.** Right now, the SCU operates daily from 6am-4pm and responds to 2-5 calls per day, responding to crisis calls around substance abuse and mental health. The SCU continues to hire to fill 11 vacant positions in order to staff up. Providing more SCU staff can help ease the burden on BPD sworn officers and allow those limited BPD resources to be directed toward other law enforcement priorities.