



**POLICE ACCOUNTABILITY BOARD  
SPECIAL MEETING SUPPLEMENTAL PACKET  
Wednesday, April 24, 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**

2020 Milvia Street, Suite 250  
Berkeley, CA 94704

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Please be advised that there are two sets of page numbering within this packet. The **red** numbering corresponds to the agenda packet, while the **black** numbering is for the individual documents.

**Item 4.a.**

Memorandum from Board Member Calavita Titled  
“Guide to Navigate FIP Report”



## Memorandum

**Date:** April 24, 2024  
**To:** Honorable Members of the Police Accountability Board (PAB)  
**From:** Kitty Calavita, FIP Implementation Subcommittee Chair  
Hansel Aguilar, Director of Police Accountability (DPA) *ha*  
Jose Murillo, Program Analyst *jm*  
**Subject:** GUIDE TO NAVIGATE FIP REPORT

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This memorandum directs the PAB members' attention to specific sections of the FIP Report.

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The Mayor's Working Group proposals	47-59
What Council passed	239-242
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Summary of BPD Quarterly FIP updates	245-253
BPD response to this FIP report	257-258

**Item 4.c.**

Memorandum from the Budget & Metric  
Subcommittee Titled “Budget & Metrics  
Subcommittee’s preliminary review and  
recommendations regarding the Berkeley Police  
Department’s FY2025-2026 Budget



## Memorandum

**Date:** April 24, 2024

**To:** Honorable Members of the Police Accountability Board (PAB)  
Leah Wilson, Budget & Metrics Subcommittee Co-Chair  
Brent Blackaby, Budget & Metrics Subcommittee Co-Chair

**From:** Hansel Aguilar, Director of Police Accountability (DPA)  
Jose Murillo, Program Analyst

**Subject:** Budget & Metrics Subcommittee's preliminary review and recommendations regarding the Berkeley Police Department's FY2025-2026 Budget.

The purpose of this memorandum is to provide preliminary recommendations from the Budget & Metrics to the PAB regarding the BPD's proposed budget for FY 2025-2026.

Especially, the attached documents are being presented:

TOPIC	PAGES
(1) DRAFT budget recommendations that we want to get the Board's feedback on	3
(2) BPD & CMO's responses to PAB budget committee questions in March	7

*DRAFT budget recommendations*

## **Overall Recommendations**

**(1) We encourage BPD to develop a set of key service level metrics — and goals for those metrics — that then drive necessary staffing levels and resource allocation in the overall budget**

- (a) Metrics could include response time, time spent on each call, minimum officers present on each beat, clearance rates, and more
- (b) Set a goal for each metric, and use those goals to set overall staffing and other resources needed to meet those goals
- (c) Track those goals quarterly, and at each budget cycle, to make sure BPD is hitting those service levels and inform future budget conversations
- (d) The Citygate staffing study could be a key initial input; but Council could help set community expectations around metrics too
  - (i) Further, the exact scope of work for Citygate, including the inclusion of any comparator jurisdictions in its analyses, needs to be better understood.
- (e) This work can also help determine how much OT is needed to achieve goals, and how much OT may be available for

**(2) It would be helpful to see a more detailed breakdown of staffing and other program spending, and how those resources are being allocated to address key priorities – especially any shifts from previous budget cycle to respond to new threats and opportunities**

- (a) Right now we just see detail on new budget requests, not ongoing spending from previous years
- (b) Can BPD show how they are adjusting elements of the budget to respond to crime data, FIP priorities, Reimagining Policing, etc?
- (c) Etc

**(3) Specific budget recommendations for 2024-2025**

- (a) Add EWS costs?
- (b) Expand traffic enforcement?
- (c) Expand SCU?
- (d) Invest more in Dispatch?
- (e) Other elements, for example pause on any new officer staffing until Citygate study completed?

**Budget Elements Reviewed and Observations**

- I. Personnel Costs/Staffing Levels
  - X% of budget comprised of personnel costs. Personnel costs are driven by target staffing levels. Currently, BPD is prioritizing filling vacancies to address variance between authorized and actual staffing levels. As of early February, those variances were as follows:
    - Officers: 181/154
      - includes 145 solo officer (60 on patrol), 4 FTO and 5 in the Academy
    - dispatchers: 36/26
    - Parking enforcement: 24/20
    - CSO 29/25
    - Police Aide 4/3
  - Existing MOU defines minimum staffing level for patrol: 60
    - No other articulation of basis for current authorized position counts. Why are these the targets that we are shooting for?
    - Significant focus has been on vacancy rate and recruitment without addressing what the goals and metrics should be. For example:
      - Patrol numbers.
        - Responding to crime: How many officers should be on patrol
          - Response times
            - What are the goals?
          - What are other goals re patrol (other than response time)
          - Impact of Reimagining, the SCU, use of the CSOs on needed staffing levels needs analysis and clarity
        - Investigator Staffing
          - What are our clearance rate goals?
- II. MOUs with other agencies.
  - Describe the process
  - Describe fact that we cannot assess whether these are cost neutral
  - Discuss new policies that have been put into place
  - Even if we are paid back if we are so short on staffing perhaps put a ban on this b/c of impact on staffing levels elsewhere?



III. Current BPD Request with Brief Annotations

- FIP Training (\$200K). Unclear what this funding is for and why this amount is needed.
- SR. Management Analyst: succession planning for the Admin & Fiscal Services Division. Does not seem related to any identified goal (see goals below).
- Associate Management Analyst: succession Planning for the Admin & Fiscal Services Division. Does not seem related to any identified goal.
- Program Manager: staff for crime reduction and problem solving efforts. Unclear if related to articulated goal.
- Principal Program Manager Reclass: will support launch of the Office of Strategic Planning and Accountability. Directly related to identified goal.
- CSO conversion to permanent: directly related to an identified goal.

IIIA. Some departmental priorities have been set and are laid out in the Annual Report. Where noted, current BPD budget request in alignment with departmental priorities is noted.

1. Sworn Staffing Study. To be completed by June 30, 2024.
  - Department states that early recommendations are being incorporated into the budget process. We have not reviewed these recommendations.
2. Analytical efforts to support strat planning and accountability.
  - Related BPD Budget Request. Principal Program Manager.
3. Leverage GVRO 's to proactively take guns from individuals who pose and immediate and present anger
4. Work with Flock to determine placement of the ALPRs.
5. Continue regional partnership to share data and combat crime.
6. Continue to use Office of Traffic Safety grant funding to support traffic safety measures.
7. Increase # 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, analyze the causes and contributing factors of collisions.
9. Hire add'l CSOs.
10. Related BPD Budget Request: Convert 7 limited-term CSO's to permanent status
11. Make policing strategies smarter and more data driven
  - Related BOD Budget Request: Unclear. Maybe new Program Manager position?

*BPD & CMO's responses to PAB budget committee  
questions in March*

## PAB Budget Subcommittee Questions

A good deal of this information was compiled and shared in our Annual Report which was presented to City Council on March 12, 2024. Below you will see those specific references to where you can read fuller details. Additional information specific to questions are also embedded below.

- *Have you identified areas of concern from last year (e.g., particular crime trends, closure rates from [recent Berkeleyside report](#), other topics) that you want to address next year, and want to allocate budget toward?*

Re areas of concern, please see “Crime and Investigations” section starting at page 18. For specific details re closure rates, please see page 25 for a discussion and data comparison with a number of comparable jurisdictions within our region.

- *Have you identified initiatives or test programs from last year that performed particularly well, that you want to double down on next year?*

Initiatives and next steps are identified and explained in various places in the Annual Report. There are initiatives that are promising but will require further implementation and evaluation. An example are the automated security checks which is explained both on page 26 and 34. As informed, data driven responses are an area of priority, we will be continuing and looking to expand these efforts especially in the area of organized retail theft.

- *Are there new initiatives, programs, or strategic imperatives in next year’s budget that you’d like to highlight?*

New programs or initiatives that the department would like to highlight are also shared in the Annual Report as “what’s next” on pages 16, 27, 33 and 42 and 46 (Fair and Impartial Policing updates). In the upcoming budget process, there are specific funding requests related to these efforts including: budgeting the limited term Community Services Officers as full-time employees, funding continued FIP and wellness training, and funding a program manager position for the newly created Office of Strategic Planning and Accountability (OSPA)

### “Stretch” budget priorities

- *If you had additional resources, where would you put them? What programs/initiatives/categories would you prioritize for additional funding?*

Funding to stand up the OPSA is coming in part by converting an existing analyst position. The FY 25&26 preliminary baseline budget currently includes funding for seven limited-term CSO positions (six officers and one supervisor). The Department is prioritizing converting these positions to permanent status in an effort to assist with recruitment. However, as converting these positions to permanent status will result in an ongoing financial cost to the City beginning in fiscal year 2027, the department is working with the City Manager on potential phasing strategies regarding the conversation given the immediate and long-term financial forecast. The

department and City Manager's office are also looking at options to fund one additional permanent CSO position in fiscal year 2026. If there were no overall city budget and financial limitations, we would prioritize maintaining the crime analyst position and requesting additional permanent CSO positions.

### **Service level & staffing**

- *What service levels have you set, so the community knows what kind of service/response they should expect from BPD?*

We measure and consider service levels in a number of ways ranging from how much time it takes the first officers to arrive on scene for a call for service, how long officers can spend on a call, how much discretionary time an officer has to spend on community engagement, beat health and problem solving. For investigations service levels can also include the ability to follow up on cases, support victims, identify and apprehend offenders as well as support the next steps in the criminal justice process. Service metrics in the Communications Center also looks to call answer times and length of time dispatchers can spend with a caller.

In the annual report on page 4 there are additional details on workload and staffing levels which can answer these questions:

- *Patrol (including beats, bike cops, etc.)*
- *Dispatch*
- *Investigations*
- *Other?*
- *What staffing levels do you need to achieve those service levels?*

We expect that the Citygate report will provide a number of details to answer the above questions as well.

- *Do you have enough current staffing to meet those service levels now? How much overtime is needed to meet those service levels? If you fully hired to fill all open officer headcount, would you still need overtime?*

Current staffing levels severely limit the department's ability to implement problem solving approaches, participate in task forces or engage in the training, mentorship or leadership work that is necessary to ensure a strong culture of accountability and wellness.

- *Can you share language from the BPA MOU re Minimum Staffing Levels?*

Minimum staffing levels are listed in the MOU as a "sample timesheet" attached as an appendix in the MOU. There are no other levels specified in the MOU. We have adjusted patrol staffing levels over the last several years using internal data analysis tools to balance workload and coverage

- *Can we be looped in on Citygate deliverables (including the interim executive report and the final report due in April)?*

Once we have a draft from Citygate we will be able to begin sharing out findings. As soon as the report is complete it will be provided.

- *Similarly, what is the vendor and scope of work / timeline for the dispatch staffing project?*

Berkeley Fire Department is in charge of this project. The initial vendor was Federal Engineering. Due to the substantial scope of their recommendations the Fire Department elected to seek a second validation option from Mission Critical Partners. My understanding is that BFD expects to have a report back sometime in the Spring of 2024.

### **Contracts for Service**

- *Can you share any look-back data / audit report on last year's contracts & associated costs, against reimbursement that is later made to the City? Are those costs and revenues being tied back?*

BPD is tracking the expenditures for reimbursable services costs to bill the requesting vendor. The invoices are sent to the vendor requesting payment and once the payment is received by BPD Fiscal staff, it is deposited into the general fund. We track the expenses and ensure that the expenses are reimbursed but it does not offset the expenses when the revenue (payments from the vendor) is received. The revenue goes into the City of Berkeley, citywide general fund directly and does not offset BPD costs nor increase our allocated and/or budgeted expenditures for the Police Department specifically. BPD Fiscal staff are understandably highly focused on budget preparations, but can work on providing some information about last year's reimbursable services.

### **Specialized Care Unit (SCU)**

The SCU is managed and deployed through the City's Department of Health, Housing and Community Services (HHCS). They provided the following responses:

- *Can you share more specific updates on the SCU, around which service calls it is handling, how the process works, and what specific expansion plans are?*

The SCU operates daily from 6a-4p and responds to approximately 2-5 calls each day. The SCU is responding to crisis calls that include both substance use as well as mental health crises. Each crisis is different, and most (but not all) calls have been from community members who are witnessing a person in crisis. The team expects call volume to increase as hours expand and staff are hired for the evening and overnight shifts.

As of early 2024, the SCU continues to hire to fill 11 vacant positions. These positions include Clinicians, EMTs, and Peer Support Specialists, as well as one management staff member.

Hiring staff can be a challenge for a 24/7, field-based program. Some potential SCU staff have not completed the Bonita House hiring process because they would prefer to be in an office setting or work from home, which is not possible with the nature of the SCU's work. This has extended the hiring process for some positions, but in the interest of getting staff who will be a great fit for the program.

Community members who are experiencing or witnessing a crisis can call (510) 948-0075 between 6am-4pm daily. When community members call, the SCU will take basic information to ensure that the call is appropriate for the team prior to traveling to the scene.

- *Any other broader data (and trends) around how SCU is being rolled out & utilized would be helpful.*

The SCU continues to refine their data collection procedures as the program is operationalized. Since the program started in September 2023, the SCU has written less than fifteen 5150 involuntary holds, and has been able to provide de-escalation services to most clients and refer them to resources and/or create safety plans.

### **Budget process**

- *What is the timeline from here? What major milestones & when? When do you expect first draft of the budget, and any other supporting materials?*
- *Can we continue to stay connected as the budget process unfolds? How? Can we sit in on meetings?*

Yes, Sharon and Anne can continue to schedule check in meetings such as this to keep you updated on the process. Regarding sitting in meetings, the internal department budget meetings have been completed for the most part, but we would definitely encourage you to attend, or listen in virtually, to the upcoming Budget & Finance Policy Committee and Council meetings. Currently, there is a Budget & Finance Policy Committee scheduled for May 9, although it is likely additional meetings will be scheduled in May and June. The City Council will receive the Proposed FY 25&26 Biennial Budget on May 14; hold an additional public meeting on June 4 and adopt the biennial budget during a public meeting on June 25, 2024.