



Office of the City Manager

Date: July 8, 2021
To: Reimagining Public Safety Task Force
From: David White, Deputy City Manager
Jen Louis, Interim Chief of Police
Subject: Berkeley Police Department FY 2022 Budget

Attached to this memorandum is a summary of the Police Department's FY 2022 Budget. The resources allocated to the Police Department as part of the FY 2022 Budget reflects 30 full-time equivalent positions (23 sworn and 7 non-sworn) that are being held vacant in deference to the reimagining public safety process that is underway, adjustments to the Police Department overtime budget to reflect historical experience, and increases in required pension and medical contributions and internal service fund charges.¹

Of note, the attached budget does not reflect the following items that were approved by City Council when they adopted the FY 2022 budget on June 29, 2021:

- \$40,000 to improve the sharing of police data to the community that resulted from the City Auditor's audit of Police Department calls for service.
- \$50,000 to hire a consultant to assist in the implementation of recommendations from the Mayor's Fair and Impartial Policing Task Force.
- \$150,000 for Police Officer training related to fair and impartial policing, procedural justice, implicit bias, and hate crimes.
- \$1,000,000 to support a crime prevention and data analysis team to support data driven policing and areas of community need. These resources will go to the hiring of two non-sworn positions to form a data analysis team that is estimated at \$400,000. Remaining resources will be used to support Police Officer overtime costs on an as-needed that are assigned to a problem-oriented policing team that will be deployed based on the data and community need.

¹ The total number of full-time equivalent (FTE) positions assigned to the Department has not been adjusted for the 30 positions that are being held vacant.

Finally, the Police Department requested \$600,000 to fund the replacement of its handheld radios that have reached the end of their useful life. While the Department was not allocated these resources as part of the FY 2022 budget, the City Council approved allocating and appropriating these funds for the Police Department in November 2021.

ATTACHMENTS

1. Police Department Summary of FY 2022 Proposed Budget

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POLICE DEPARTMENT FINANCIAL SUMMARY
DRAFT - SUBJECT TO CHANGE - BASED ON PROPOSED BUDGET

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2021 Adjusted	FY 2022 Proposed
EXPENDITURES						
By Type:						
Salaries and Benefits	60,449,826	63,465,165	71,461,933	63,291,599	68,011,993	69,511,973
Services and Materials	2,867,289	3,212,616	3,181,080	2,505,653	4,059,365	2,945,661
Capital Outlay	587,707	361,371	111,713	407,857	477,637	444,817
Internal Services	2,446,712	2,527,951	5,007,986	4,120,005	4,325,213	4,904,992
Indirect Cost Transfer						
	<u>66,351,534</u>	<u>69,567,103</u>	<u>79,762,713</u>	<u>70,325,114</u>	<u>76,874,208</u>	<u>77,807,443</u>
By Division:						
Office of the Police Chief	1,437,690	1,265,065	3,977,025	2,810,795	2,930,275	2,672,028
Professional Standards	5,845,197	4,207,385	4,242,994	3,958,291	3,966,010	3,566,942
Support Services	5,667,255	14,108,242	14,949,574	13,968,805	14,712,843	15,470,096
Police Operations	39,673,087	36,284,878	41,810,086	32,567,064	35,833,083	38,651,691
Police Investigations	13,728,263	13,701,533	14,783,035	17,020,159	19,431,997	17,446,686
	<u>66,351,492</u>	<u>69,567,103</u>	<u>79,762,713</u>	<u>70,325,114</u>	<u>76,874,208</u>	<u>77,807,443</u>
By Fund:						
General Fund	62,628,518	65,493,664	75,754,210	65,460,524	69,812,906	73,228,172
Asset Forfeiture	129,973	93,522	69,751	201,000	201,000	201,000
Federal Grants	206,782	138,758	170,214	182,000	392,000	182,000
State/County Grants	453,194	811,635	702,352	1,240,902	3,137,007	738,221
Parking Funds	2,928,995	3,029,523	3,066,185	3,240,688	3,331,295	3,458,050
Other Funds	4,072					
	<u>66,351,534</u>	<u>69,567,103</u>	<u>79,762,713</u>	<u>70,325,114</u>	<u>76,874,208</u>	<u>77,807,443</u>

General Fund FTE	249.00	249.00	253.00	253.00	253.00	260.00
Total FTE	280.20	280.20	285.20	285.20	285.20	288.20

POLICE DEPARTMENT FINANCIAL SUMMARY
DRAFT - SUBJECT TO CHANGE - BASED ON PROPOSED BUDGET

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2021 Adjusted	FY 2022 Proposed
DIVISION/ACTIVITY SUMMARY						
Office of the Police Chief						
Admin & Fiscal Services		688,543	3,104,765	2,339,079	2,458,559	1,811,562
Police Administration	742,880					
Public Information	294,905					
Internal Affairs	399,905	576,523	872,260	471,716	471,716	860,466
Division Total	1,437,690	1,265,065	3,977,025	2,810,795	2,930,275	2,672,028
FTE Total	5.00	5.00	5.00	5.00	5.00	5.00
Professional Standards						
Policy And Audits		773,813	827,189	839,805	839,805	844,867
Policy & Accreditation	694,266					
Personnel and Training	2,604,776	3,433,573	3,415,805	3,118,486	3,126,205	2,722,075
Jail Unit	2,546,155					
Division Total	5,845,197	4,207,385	4,242,994	3,958,291	3,966,010	3,566,942
FTE Total	25.00	25.00	29.00	29.00	29.00	31.00
Support Services						
Support Services Admin		5,720,776	5,830,279	5,603,687	6,347,725	5,875,783
Communications Center		5,799,782	6,132,583	5,742,588	5,742,588	6,243,982
Jail		2,587,684	2,986,712	2,622,530	2,622,530	3,350,331
Administration	4,326,558					
Central Communications						
Police Services	1,340,697					
Division Total	5,667,255	14,108,242	14,949,574	13,968,805	14,712,843	15,470,096
FTE Total	12.00	16.00	13.00	13.00	13.00	17.00
Police Operations						
Patrol	33,658,532	36,115,508	41,757,984	32,167,839	35,433,858	38,427,710
Community Services		169,370	52,102	399,225	399,225	223,981
Police Reserves	379,236					
Central Communications	5,635,319					
Division Total	39,673,087	36,284,878	41,810,086	32,567,064	35,833,083	38,651,691
FTE Total	171.00	166.00	171.00	171.00	171.00	171.00
Police Investigations						
Detectives - SEU/CSU		7,432,272	8,776,998	9,332,416	9,723,594	10,019,960
Traffic And Parking		6,269,260	6,006,037	7,687,743	9,708,403	7,426,726
Detectives Bureau	5,366,898					
Traffic Bureau	2,611,637					
Parking Enforcement	3,845,914					
Special Enforcement Unit	945,457					
Crime Analysis	183,536					
Community Service/Field Support	20,837					
Crime Scene Unit	753,984					
Division Total	13,728,263	13,701,533	14,783,035	17,020,159	19,431,997	17,446,686
FTE Total	67.20	68.20	67.20	67.20	67.20	64.20
Department Total	66,351,492	69,567,103	79,762,713	70,325,114	76,874,208	77,807,443
FTE Total	280.20	280.20	285.20	285.20	285.20	288.20