

# BUDGET

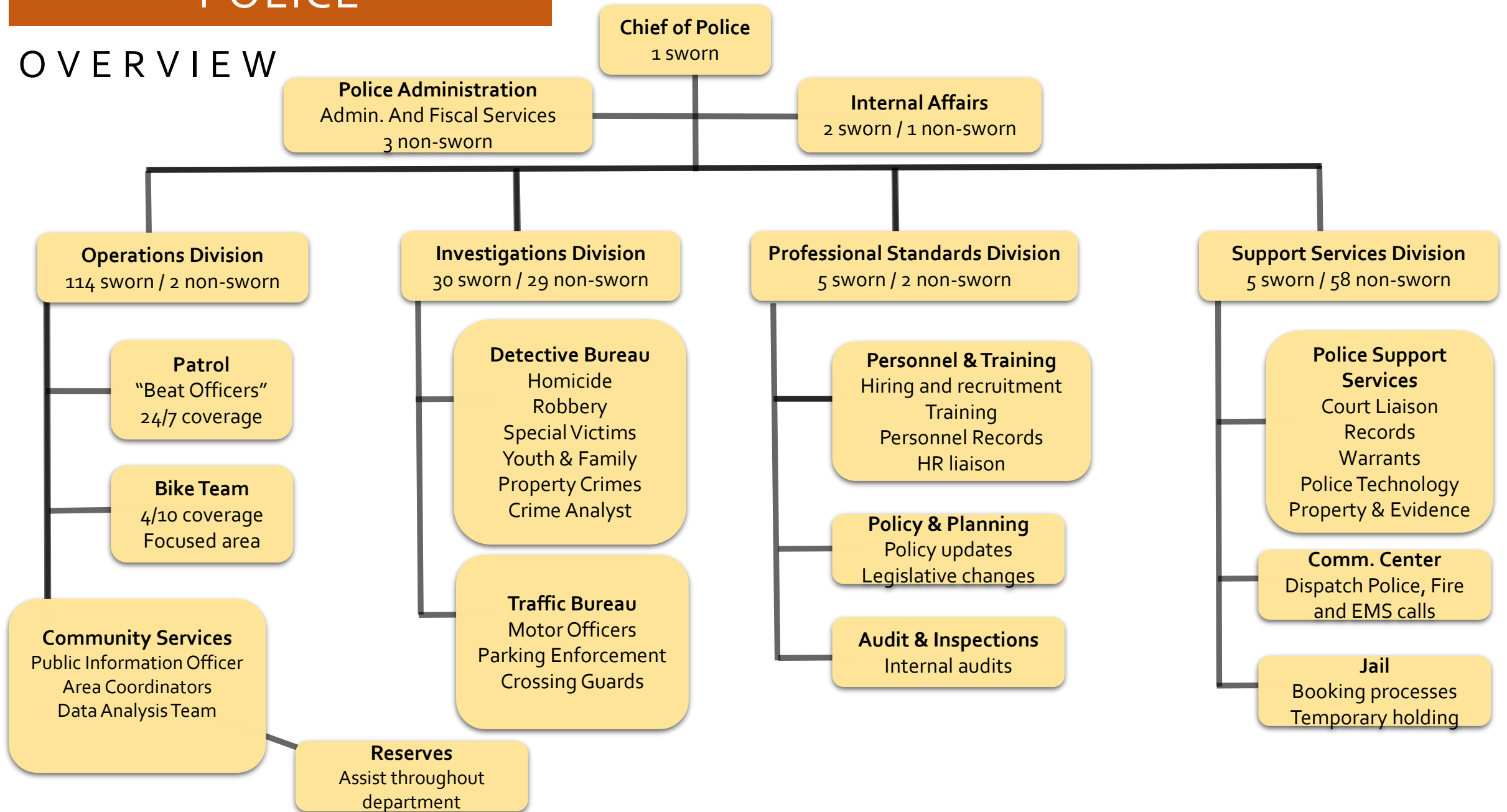
Fiscal Years 2023 & 2024

POLICE



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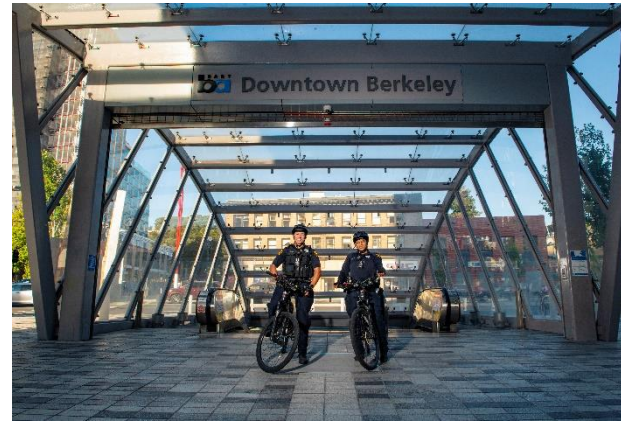
## OVERVIEW



# POLICE

## ACCOMPLISHMENTS

- Hate crimes reporting and response
- Expansion of Bike Force team
- Partnership in City initiatives via ride-along, sit along, meetings and other collaboration
- Ongoing and expanding community engagement efforts:
  - Community based organizations
  - Youth focused
  - Co-sponsored community events at parks in council districts



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# STAFFING

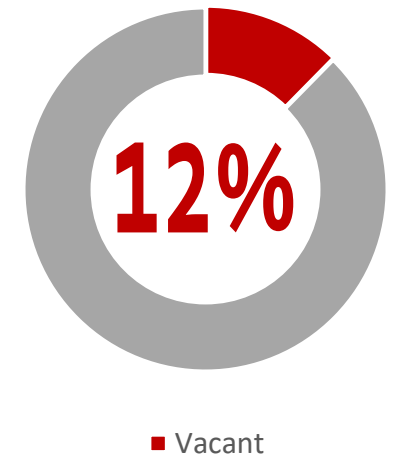
	FISCAL YEAR 2021 ACTUAL	FISCAL YEAR 2022 ADOPTED	FISCAL YEAR 2023 REQUEST	FISCAL YEAR 2024 REQUEST
<b>GENERAL FUND</b>	<b>261</b> (represents authorized positions which included the 30 deferred positions)	<b>261</b> (represents authorized positions which includes the 30 deferred positions)	<b>267*</b> (reinstates the 30 deferred positions, plus new GF requests, but does not include new proposed reimagining public safety positions)	<b>267*</b> (same as FY 23)
<b>OTHER FUNDS</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>TOTAL</b>	<b>283</b>	<b>283</b>	<b>289</b>	<b>289</b>

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## VACANCY

POSITION	GENERAL FUND (%)	STATUS
30 Positions Deferred (23 Sworn & 7 Professional Staff)	10.6%	Deferred for cost savings and reimagining
5 Positions (Police Chief, 3 Public Safety Dispatchers, Crime Analyst)	1.8%	Vacant but actively recruiting
<b>Total</b>	<b>12.4%</b>	

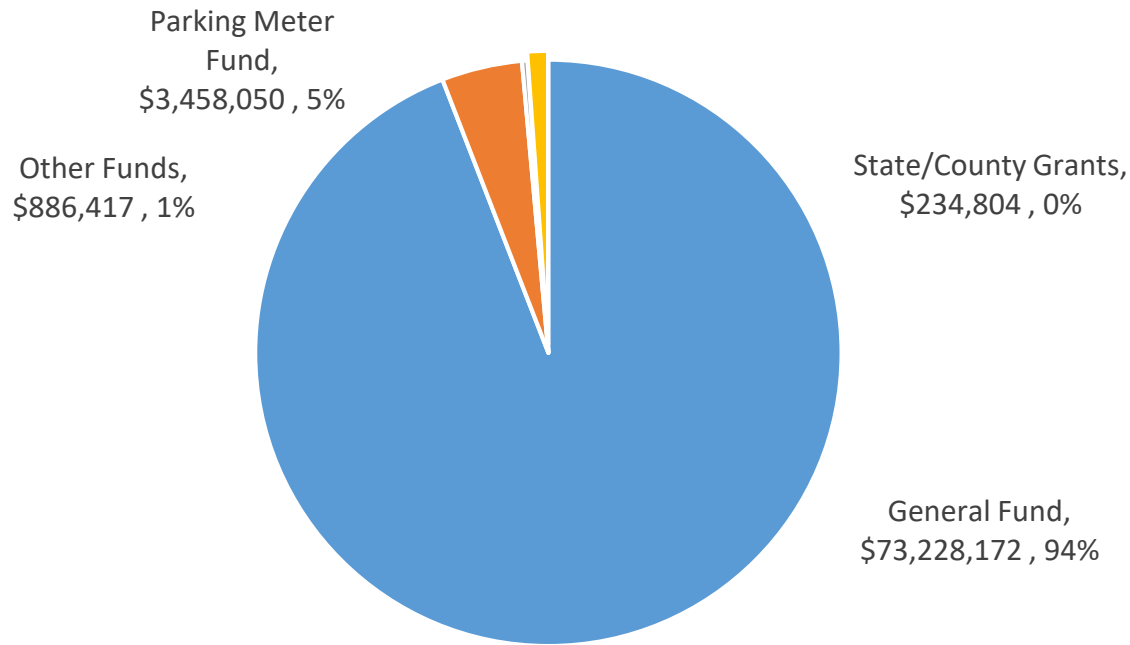
Vacancy Rate



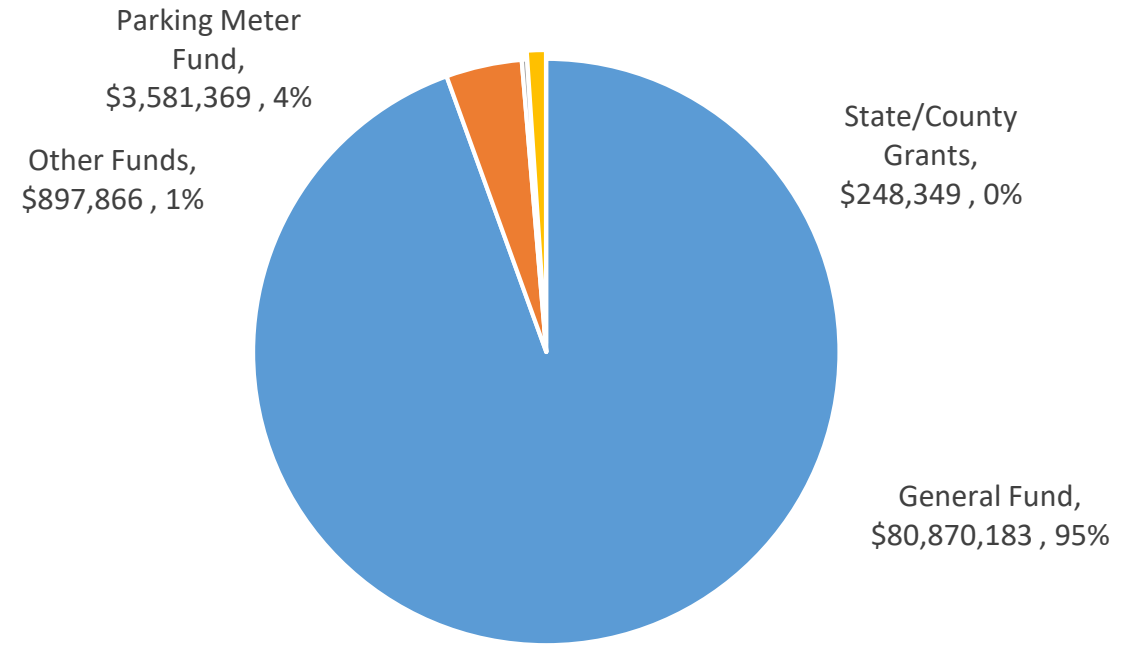
# POLICE

## OPERATING BUDGET BY FUNDING SOURCE

FY 22 Original Operating Budget  
(\$77,807,443)



FY 23 Proposed Operating Budget  
(\$85,597,767)



■ General Fund ■ Parking Meter Fund ■ State/County Grants ■ Other Funds

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# POLICE

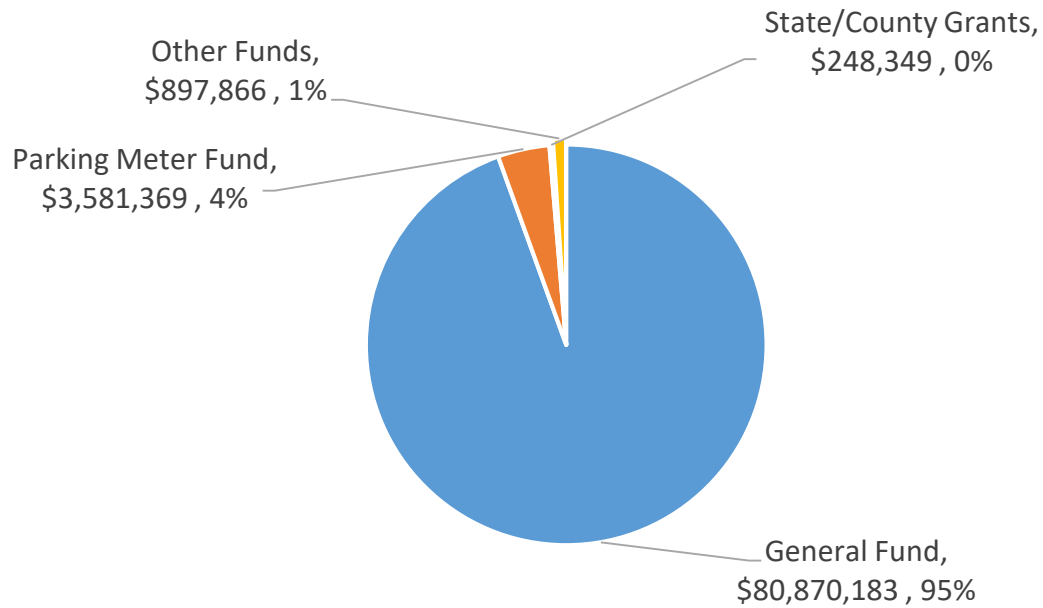
## FY 22 VS FY 23 GF DIFFERENCES

FY 2022 Original Budget \$77,807,443		FY 2023 Proposed Budget \$85,597,767	
<b>FY 22 General Fund Differences (\$73,228,172)</b>		<b>FY 23 General Fund Differences (\$80,870,183)</b>	
-\$6,699,464	- 30 Deferred Positions in the budget	+ \$6,699,464	+30 Deferred Positions added back in to Budget
\$6,111,412	OT Budget in the budget	\$6,478,097 (+ \$366,685)	OT Budget Included
+\$0 [Lease payments start in year 2 (FY 23)]	Motorola Radio Lease Year 1 (BPD portion)	+ \$487,504	+ Motorola Radio Lease (BPD portion included in Budget)
\$34,621,293	Total Department Salaries (included in the Original budget)	\$34,992,589 (+ \$331,296)	Total Department Salaries (included in proposed budget)
\$0	FY22 budget was used as a baseline comparison for the FY23 Proposed Budget	-\$242,938	Multiple budget categories had increases/decreases producing a net decrease.
<b>\$73,228,172</b>		<b>\$80,870,183 - <u>\$73,228,172</u> ≡ \$7,642,011</b>	<b>Total Budget Increase in FY23 above FY22</b>

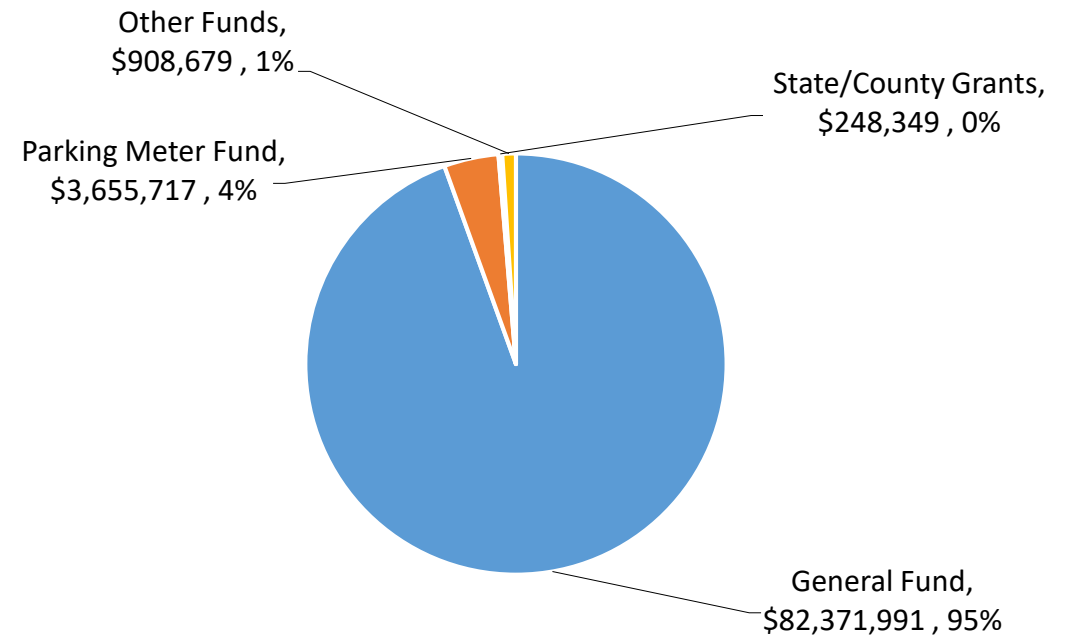
# POLICE

## OPERATING BUDGET BY FUNDING SOURCE

FY 23 Operating Budget  
(\$85,597,767)



FY 24 Operating Budget  
(\$87,184,737)



■ General Fund ■ Parking Meter Fund ■ State/County Grants ■ Other Funds

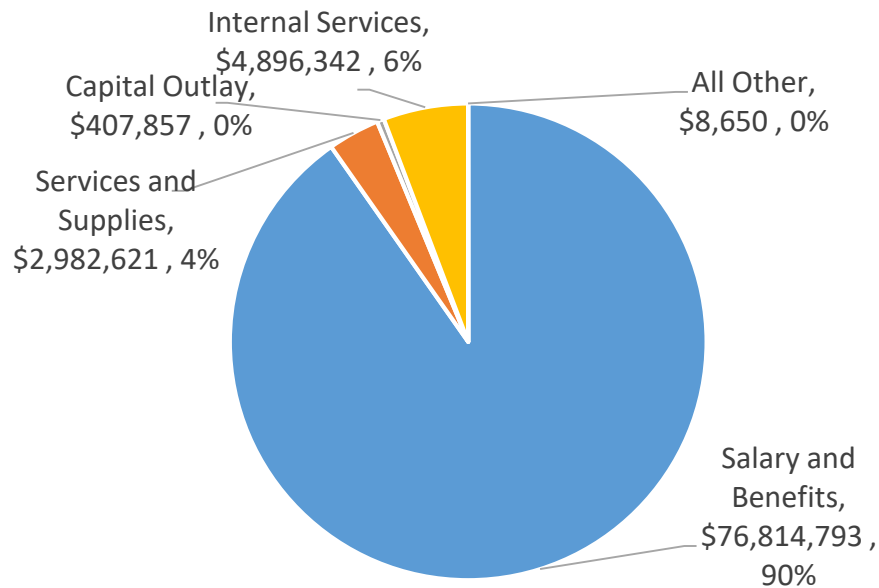
■ General Fund ■ Parking Meter Fund ■ State/County Grants ■ Other Funds



# POLICE

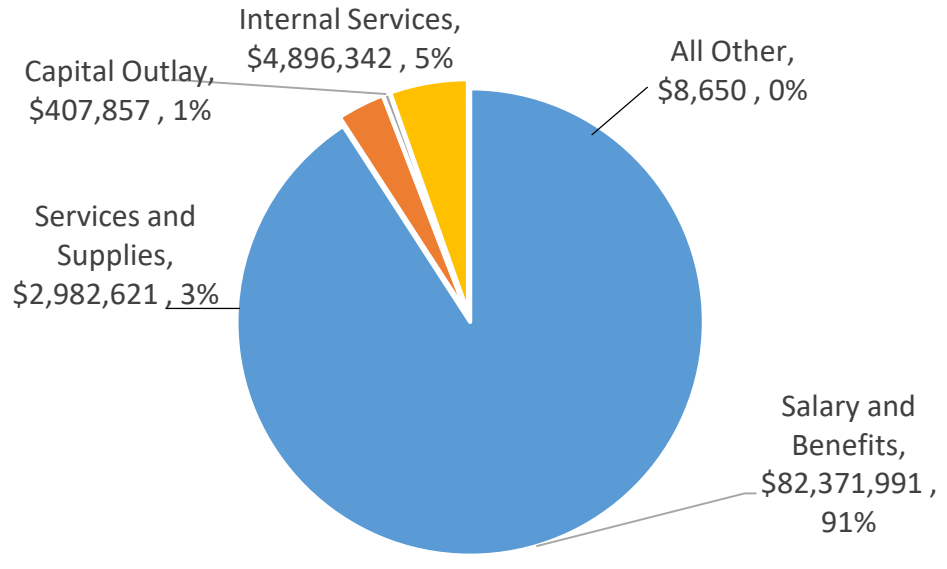
## OPERATING BUDGET BY EXPENDITURE TYPE

FY 23 Operating Budget,  
\$85,597,767



- Salary and Benefits
- Services and Supplies
- Capital Outlay
- Internal Services
- All Other

FY 24 Operating Budget,  
\$87,184,737



- Salary and Benefits
- Services and Supplies
- Capital Outlay
- Internal Services
- All Other

# POLICE

## CHANGES AND CHALLENGES

- Collecting useful and accurate data to support analysis efforts:
  - Homeless and Mental Health related Calls For Service
  - RIPA data
  - Community Engagement Efforts, proactivity, crime prevention
- Inaugural Reporting: Police Equipment and Community Safety Ordinance
  - Pursuant to City Ordinance 2.100 and AB 481
  - First year includes Impact Statements and Use Policies for all specified equipment
  - First year and annually department will produce an Annual Use Report
  - Any acquisitions of new specified equipment would proceed through requirements of ordinance and state law.
  - Information is posted on departmental website

The screenshot shows a mobile application interface for 'BPD Stop Data' within ArcGIS Survey123. The form is organized into two main sections:

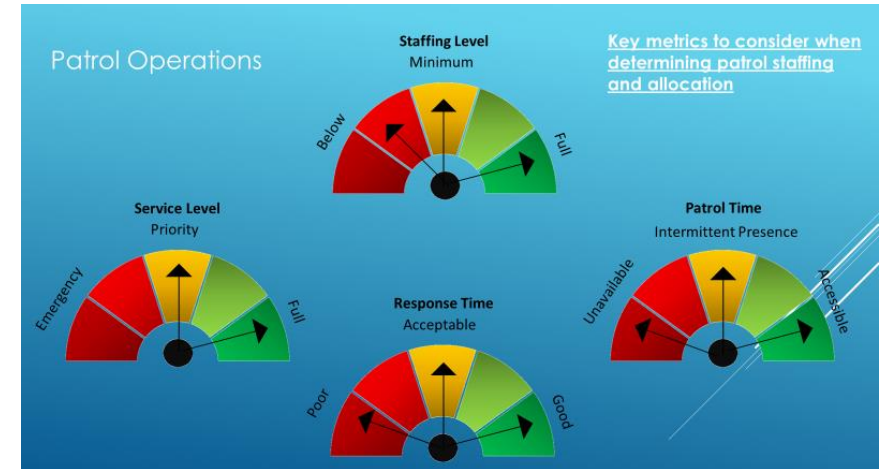
- 1. Officer Assignment and Experience:**
  - Officer Years of Experience \***: A text input field containing the value '26'.
  - Officer Type of Assignment \***: A dropdown menu with the selected option 'Patrol, traffic enforcement, field operations'. A note below states: '\*Patrol\* is default. Change as necessary.'
- 2. Time/Date and Location:**
  - Date of Stop**: A date picker showing '09/16/2020' and a calendar icon. The selected date is 'Wednesday, September 16, 2020'.
  - Time of Stop**: A time picker showing '14:39' and a clock icon. The selected time is '2:39 PM'.
  - Duration of Stop (in minutes) \***: A text input field with a range of '1 - 1440'.

The form includes a blue checkmark icon at the bottom right, indicating a successful submission.

# POLICE

## OPPORTUNITIES

- Auditor Report: 911 Communications Center
  - Communications Center Manager recruitment and hiring
  - Enhanced training program to support expanding duties
  - Increased staff to support wellness, customer service, new initiatives
- Auditor Report: Data analysis of BPD response (Calls For Service)
  - Staffing assessment/beat study (also supports 911 Audit)
  - Transparency Hub
  - Adding disposition codes to capture relevant data
- Auditor Report: Police Overtime
  - Electronic Staffing (also supports 911 Audit)
  - Transparent process and accounting of third party services
  - Formalized agreements for services

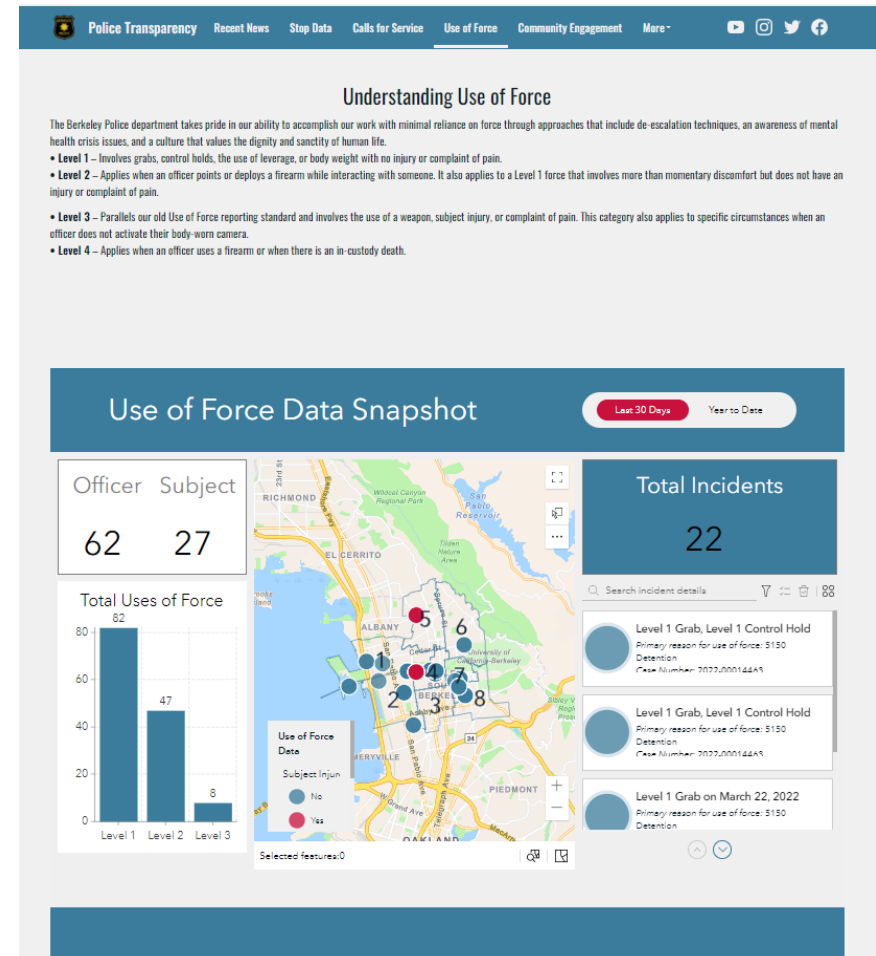


A screenshot of the CareWare software interface. The header says "Welcome to CareWare Please select your portal type". There are two options: "Full" (A full-featured portal for all users) and "Lite" (A simple and sleek portal for staff). The interface shows various charts and data on computer monitors. The CareSystems logo is at the bottom left. Copyright information is at the bottom: "Copyright (c) 2000-2022 Care Systems, Inc. All Rights Reserved. Version 4.7".

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## STRATEGIC PLAN & OTHER INITIATIVES

- Ongoing strategic plan priorities:
  - Retaining and recruiting personnel to ensure a talented and diverse workforce
  - Improve Open Data Portal data sets to improve transparency and customer service via Transparency Hub
  - Officer development training programs (focus on Fair and Impartial Policing tenets)
- Fair and Impartial Policing efforts ongoing
  - Address disparities in traffic/enforcement stops and use of force incidents
  - Conduct regular data analysis to be shared internally and externally with goal of reducing disparate outcomes



## POLICE

# REIMAGINING PUBLIC SAFETY

Department proposed goals to support reimagining process:



## REIMAGINE

- Meaningful community engagement via formalized unit and developed structures
- Development of and increased capacity for non-sworn and non-enforcement based responses



## IMPROVE

- Accountability through analysis of data in line with Fair and Impartial Policing
- Departmental staffing analysis and beat study
- Officer safety and wellness through employee support, professional development, adequate technology and staffing resources



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## REIMAGINING PUBLIC SAFETY CONT.



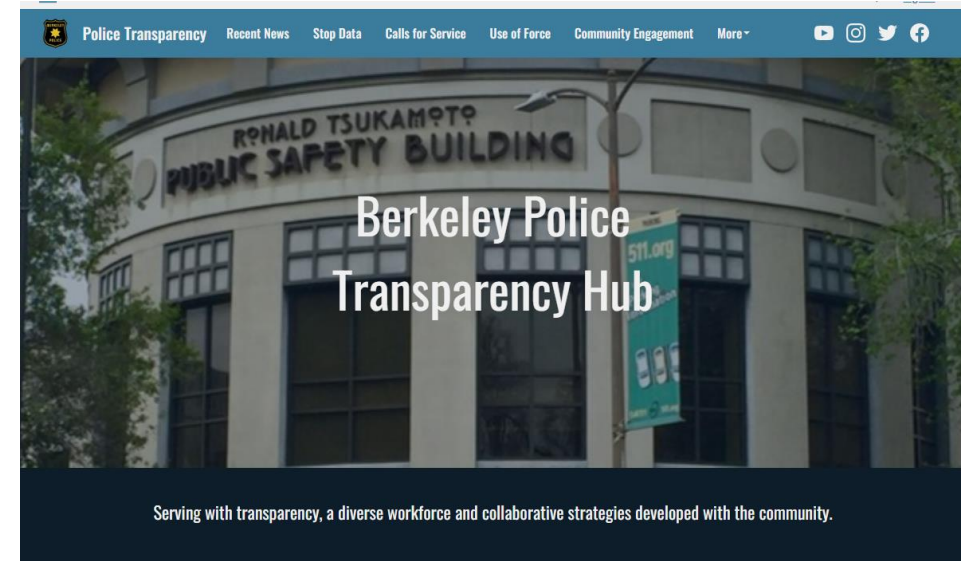
### IMPROVE

- Transparency Hub developed to publicly share information and data
- Value public safety and victim support via increased capacity and partnerships,
- Problem oriented flex teams focused on community engagement and prevention of violent crime,
- Promote traffic and pedestrian safety through data analysis, education and enforcement where appropriate



### REINVEST

- Support implementation of violence prevention programs



# POLICE

## DEPLOYMENT OF SWORN PERSONNEL (returned to baseline budget)



### REIMAGINE

- Implement formal BPD community engagement unit

1 Police Officer partnered with Community Service Officer



### IMPROVE

- Strengthen investigation capabilities and victim support network
- Expand problem-oriented teams to support community needs and address violent crime
- Promote traffic and pedestrian safety through data analysis, education and enforcement where appropriate
- Ensure public and employee safety through recruitment efforts aligned with adequate staffing levels and technology

3 Police Officers (Detectives)

10 Police Officers (Bike trained officers)

1 Police Officer (Traffic officer)

7 Police Officers (Patrol officers)



### REINVEST

- Support implementation of violence prevention programs (such as Ceasefire)

1 Police Officer

# POLICE

## GENERAL FUND FUNDING REQUESTS

Description	Reason	Cost	Ongoing (Yes/No)	Mandate (Yes/No)	Revenue Offset	Strategic Plan (Y/N)
Jail Control Panel Replacement	Fire & Life Safety Concern – control panel exceeded its useful life and due to obsolescence, repair parts are difficult to locate.	\$500,000	No	Yes	No	Yes
2 Assistant Management Analysts	Address Auditor recommendations, support increased transparency and increased workload in Administrative & Fiscal Services Unit	\$330,594	Yes	No	No	Yes
Staffing/Beat Assessment  <b>*Reimagine related request</b>	Critical understanding overall staffing resource needs to provide public safety, meet community expectations for level and responsiveness of service and ensure administrative reporting and training requirements are met.	\$70,000	No	No	No	Yes



# POLICE

## GENERAL FUND FUNDING REQUESTS

Description	Reason	Cost	Ongoing (Yes/No)	Mandate (Yes/No)	Revenue Offset (Yes/No)	Strategic Plan (Yes/No)
4 School Crossing Guards	Approved in FY22 as part of the AAO#1 adjustments. Developed with Public Works and Community Support for student safety.	\$77,156	Yes	No	No	Yes
On-going Additional Training Funding <b>*Reimagine related request</b>	Continue to seek enhanced training in support of Fair and Impartial Policing concepts	\$100,000	Yes	No	No	Yes
On-going Additional Wellness Funding <b>*Reimagine related request</b>	Support Critical Incident Stress Contract, Peer Support Team, and emerging wellness needs.	\$50,000	Yes	No	No	Yes

# POLICE

## GENERAL FUND FUNDING REQUESTS

Description	Reason	Cost	Ongoing (Yes/No)	Mandate (Yes/No)	Revenue Offset (Yes/No)	Strategic Plan (Yes/No)
Overtime Reserve	Allow the allocation of up to \$1 million of BPD salary savings to offset unforeseen overtime needs related to staffing shortages.	Would not require a new budget allocation but authority to redirect available departmental salary savings.	Yes	No	No	Yes
<b>Total General Fund</b>		<b>\$1,127,750</b>				

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## GENERAL FUND STAFFING REQUESTS RELATED TO REIMAGINING PUBLIC SAFETY

Description	Reason	Cost
8 Public Safety Dispatcher II	Address City Auditor OT Report and Priority Medical Dispatch	\$1,382,432
1 Public Safety Dispatch Supervisor	Address City Auditor OT Report, Priority Medical Dispatch, and required supervision of positions.	\$187,986
10 Community Service Officers	To address non-sworn responses to community needs.	\$1,401,750
1 Community Service Officer Supervisor	To address non-sworn responses to community needs and the required supervision for the additional CSO positions.	\$157,084
5 Parking Enforcement Officers	To address parking/traffic matters that do not rise to the level necessitating a sworn response. Support expanded Preferential Parking Program	\$641,975
1 Parking Enforcement Supervisor	Required supervision for added PEOs.	\$150,350
<b>Total new General Fund needs related to Reimagining Public Safety proposals</b>		<b>\$3,921,577</b>