

BUDGET NARRATIVE and REVIEW NARRATIVE
ALAMEDA COUNTY AND NINE ALAMEDA COUNTY CITIES

The Alameda County Sheriff's Office is utilizing 10% of allowable Byrne Justice Assistance Grant (JAG) Local administrative funds to support and implement the FY2022 program. All agency heads agreed upon the amount of administrative funds for the Alameda County Consortium of Cities and the County of Alameda through a unanimous acceptance at the July 9, 2022, Alameda County Chiefs of Police and Sheriff's Association (ACCOPSA) meeting, and an amendment to the existing Memorandum of Understanding (MOU) agreeing to the distribution, and fiscal responsibilities of each participating agency signed by the highest-ranking authorities of each participating agency. The allocations for each city were based upon the recommendation of U.S. Department of Justice (USDOJ), Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA), minus the 10% administrative funds collected by the Alameda County Sheriff's Office as the administrator and fiscal agent of the grant. The Consortium was successful in unanimously agreeing on a funding plan for FY2022. The FY2022 Byrne JAG Local share allotment proposed budget numbers for each Alameda County municipal agency are listed below.

The full October 1, 2021, to September 30, 2025 project period budget for the Alameda County Consortium is detailed elsewhere below for your information. The following chart outlines the equity share proposal unanimously agreed to:

| FY2022 Byrne JAG Local Grant Allocation | | | |
|--|-------------------------|----------------------------|-------------------------|
| AGENCY | Grant Allocation | Less: 10% Admin Fee | Total Allocation |
| City of Alameda Alameda Police Department | \$13,777.00 | \$1,377.70 | \$12,399.30 |
| City of Berkeley Berkeley Police Department | \$44,502.00 | \$4,450.20 | \$40,051.80 |
| City of Emeryville Emeryville Police Department | \$11,324.00 | \$1,132.40 | \$10,191.60 |
| City of Fremont Fremont Police Department | \$33,459.00 | \$3,345.90 | \$30,113.10 |
| City of Hayward Hayward Police Department | \$44,706.00 | \$4,470.60 | \$40,235.40 |
| City of Livermore Livermore Police Department | \$13,880.00 | \$1,388.00 | \$12,492.00 |

| | | | |
|--|---------------------|-------------|--------------|
| City of Oakland Oakland Police Department | \$425,667.00 | \$42,566.70 | \$383,100.30 |
| City of San Leandro San Leandro Police Department | \$35,504.00 | \$3,550.40 | \$31,953.60 |
| City of Union City Union City Police Department | \$19,426.00 | \$1,942.60 | \$17,483.40 |
| Sub Total | \$642,245.00 | \$64,224.50 | \$578,020.50 |
| County of Alameda Alameda County Sheriff's Office | \$51,199.00 | . | |
| Total Grant | \$693,444.00 | | |

Alameda County:

Alameda County will utilize its \$51,199 in FY2022 Byrne JAG Local award funds to supplement the salary for the Alameda County Senior Program Specialist, a position that assists in managing the Sheriff's Office Community Policing and Problem-Solving outreach project, the non-profit Alameda County Deputy Sheriffs' Activities League (DSAL).

DSAL over the past thirteen years has enacted very pro-active steps towards generating participation into the community policing process and in integrating other county agencies, non-profits, foundations and businesses into the problem-solving equation. The DSAL has consequently emerged not only as a leading non-profit serving the unincorporated areas of Alameda County but as a binding agent for the emergence of a new virtual "Crime Prevention" Division within the Sheriff's Office, a Division that can access resources from across private and public sectors.

The United States Department of Justice (USDOJ) has identified several criminogenic factors that lead to criminal behavior and high recidivism through years of research. The factors include lack of economic opportunity, persistent unemployment and lack of recreational opportunities. The unincorporated communities of Alameda County, especially Ashland, Cherryland, San Lorenzo, and Fairview, are disproportionately affected by residents affected by those conditions. There exists within those communities one of the county's highest concentrations of individuals reentering the community from jail or prison.

DSAL has embarked on two new initiatives, the social enterprise urban agriculture project known as Dig Deep Farms & Produce, and the health and wellness initiative known as Exercise is Medicine to begin to address these conditions. Additionally, the

DSAL further developed its Youth Soccer Program and its Youth Development project known as Furthering Youth Inspiration.

DSAL INITIATIVES OF 2022-2023

- The DSAL will continue to enhance its social enterprise urban agriculture project Dig Deep Farms & Produce (DDF&P) with grant funds from Kaiser Permanente, the Eden Township Healthcare District and the San Francisco Foundation as well as support funds from the Byrne JAG Local award allocation. The DSAL has hired 35 local residents, primarily at-risk young adults, as urban farmers. These individuals have built a farming-and-produce sales enterprise that has grown to more than 500 individual customers and restaurants and is approaching self-sustainability. DDF&P currently receives funding from the Alameda County Community Development Agency, the Kresge Foundation and the United States Department of Agriculture. DDF&P has received land commitments of up to 30 additional acres from a private land owner and the Alameda County General Services Agency.
- The DSAL Exercise is Medicine project, funded through a grant from Kaiser Permanente, is modeled upon a national initiative launched in November 2007 by the American College of Sports Medicine (ACSM) and the American Medical Association (AMA). Exercise is Medicine is focused on encouraging primary care physicians and other health care providers to include exercise when designing treatment plans for patients. Exercise is Medicine is committed to the belief that exercise and physical activity are integral in the prevention and treatment of diseases and accordingly should be regularly assessed as part of all medical care. The DSAL Exercise is Medicine creates a process by which students from San Lorenzo Unified schools, local health clinics, Juvenile Hall and the Sheriff’s Office Youth and Family Service Bureau will be referred to a Fitness Case Manager, who will assess the needs and interests of individual youth and refer them to a menu of physical fitness and recreational activities offered by the DSAL and its partners. Menu options currently include swimming, track and basketball and will soon include activities ranging from boxing to dance to yoga.

| Description and Use of Funds | Computation | Amount |
|----------------------------------|-------------|--------|
| Project Staff I. SALARIES | | |
| Senior Program Specialist | | |

| | | |
|--|--|--------------------|
| (100%) Deputy Sheriffs' Activities League | \$4,266.5833 monthly x 12 months x 1 position | \$51,199.00 |
| | | |
| | GRAND TOTAL: | \$51,199.00 |

City of Alameda:

Technology Equipment for Community Engagement

For the FY2022 Byrne JAG Local grant, the Alameda Police Department (APD) plans to invest its \$12,399.30 in total award funds after the 10% Administrative Fee is assessed in six new Dell XPS 17 laptop computers. These computers will be assigned to the Community Resource Unit to deliver presentations to residents and business owners in a streamlined manner consistent with the best practices of 21st Century policing. The amount required for this purchase exceeds the allocation listed above; however, the remaining balance will be funded through the APD's general operating budget. Thank you for your time, attention, and consideration!

| <u>Description of Funds</u> | <u>Computation</u> | <u>Amount</u> |
|--|---|----------------------|
| FY 2022 Byrne JAG Local Spending Allocation (City of Alameda) | | \$13,777.00 |
| Dell XPS17 Laptop Computers | 6 Laptops X \$1,999.98 including 10.25% CA sales tax | \$12,399.30 |
| Administrative Fee | Alameda County 10% Administrative fee | 1,377.70 |
| Alameda Allocation Grand Total | Total (Actual City of Alameda Allocation): | \$13,777.00 |
| | | |
| Alameda Spending Allocation Expected Grand Total | GRAND TOTAL: | \$14,607.60 |

City of Berkeley:

The City of Berkeley FY2022 Byrne JAG Local allocation of \$44,502 minus the 10% administrative fee, will result in the remaining allocation of \$40,051.80, to supplement overtime for sworn and non-sworn personnel engaged in targeted crime suppression activities or necessary for high-profile community events. The department will be able to increase its high visibility and police presence with the use of officers and additional support personnel on an overtime basis. The Police Department will continue to use these federal funds to help relieve the pressures on the General Fund relative to overtime costs to promote community safety.

A. Personal Services – Salaries/Employee Benefits

The FY2022 JAG Local grant will fund the overtime costs of sworn personnel, dispatchers, jail staff, parking enforcement officers, and other support staff who are engaged in crime suppression activities or necessary for high-profile community events. For purposes of budgeting, the top step salary of most utilized classifications are displayed, although each employee will be compensated at their actual rate of overtime pay. Similarly, the exact hours of overtime used by each classification vary and are informational only, and not listed to identify the exact cost. Ultimately, the personnel paid under this project funding, will not exceed the budgeted allocation for grand total overtime expended.

As all activity will be conducted on overtime, the benefits will be consistent with the classification and are limited to Workers' Compensation, at the current rate of 8.38%, and Medicare at 1.45% of total overtime wages.

| <u>Description and Use of Funds</u> | <u>Computation</u> | <u>Amount</u> |
|--|---|--------------------|
| Project Staff | I. OVERTIME | |
| <u>Lieutenant – (Berkeley Police Department)</u> | \$167.99/hourly overtime rate x __10__ hours | \$ 1,679.90 |
| <u>Sergeant – (Berkeley Police Department)</u> | \$139.88/hourly overtime rate x __20__ hours | \$ 2,797.60 |

| | | |
|---|--|---------------------|
| <u>Officer– (Berkeley Police Department)</u> | \$118.21/hourly overtime rate x __242__ hours | \$ 28,660.76 |
| <u>Supervising Public Safety Dispatcher– (Berkeley Police Department)</u> | \$103.02/hourly overtime rate x __5__ hours | \$ 515.10 |
| <u>Public Safety Dispatcher II– (Berkeley Police Department)</u> | \$89.82/hourly overtime rate x __16__ hours | \$ 1,437.12 |
| <u>Parking Enforcement Supervisor– (Berkeley Police Department)</u> | \$78.70/hourly overtime rate x __5__ hours | \$ 393.50 |
| <u>Parking Enforcement Officer– (Berkeley Police Department)</u> | \$65.89/hourly overtime rate x __15__ hours | \$ 987.00 |
| | | |
| | SUB TOTAL: | \$36,470.98 |
| Project Staff | II. BENEFITS | |
| Worker's Compensation Employee Benefits | 8.38% of total wages | \$ 3,052.62 |
| Medicare Employee Benefits | 1.45% of total wages | \$528.20 |
| | SUB TOTAL: | \$3,580.82 |
| | Berkeley PD PROJECT TOTAL: | \$40,051.80 |

B. Operating Expenses

| <u>Description and Use of Funds</u> | <u>Computation</u> | <u>Amount</u> |
|-------------------------------------|-----------------------|--------------------|
| 10% Admin Fee to ACSO | \$44,502 X .10 | \$4,450.20 |
| | | |
| | SUB TOTAL: | \$4,450.20 |
| | PROJECT TOTAL: | \$44,502.00 |

C. Equipment

| <u>Description and Use of Funds</u> | <u>Computation</u> | <u>Amount</u> |
|-------------------------------------|-----------------------|---------------------|
| | | |
| | | |
| | | |
| | | |
| | SUB TOTAL: | \$0.00 |
| | PROJECT TOTAL: | \$ 44,502.00 |

City of Emeryville:

Summary

The \$11,324.00 Byrne JAG Local Grant awarded to the Emeryville Police Department for FY2022 after subtracting the Sheriff's Office 10% administrative fee for grant administration (\$1,132.40) totals **\$10,191.60**. The Emeryville Police Department (EPD) will use the grant funds for unfunded materials, specifically conducted energy devices (Taser). This will assist in ensuring EPD our patrol officers are equipped with appropriate De-escalation tools and less than lethal options when managing incidents.

Description of Use of Funds

Policing today is a complex service that more than ever requires policing staff to have the skills and equipment necessary to manage incidents with uncooperative individuals. The conducted energy device provides patrol officers with a less than lethal option when encountering volatile situations.

This request for approximately six (6) conducted energy devices (Taser) is to be used by the Emeryville Police Department patrol officers and supervisors. Once approved, this equipment will be appropriately procured and put into service within a short timeframe. Having this equipment in service for the officers and supervisors use will greatly benefit our efforts to prioritize de-escalation techniques and reduce the likelihood of a lethal force encounter with our officers.

Program Budget Total:

| <u>Description and Use of Funds</u> | <u>Computation</u> | <u>Amount</u> |
|-------------------------------------|------------------------------|---------------------|
| Conducted Energy Devices (Taser) | 6 Tasers x \$1,698.60 apiece | \$10,191.60 |
| Administrative Fee of 10% | \$11,324 x .10 (10%) | \$1,132.40 |
| | | |
| | | |
| | GRAND TOTAL: | \$ 11,324.00 |

City of Fremont:

The Fremont Police Department will utilize their entire allotment of its FY2022 Byrne JAG Local award (minus the 10% administrative fee) for PEN registers and real-time GPS phone location information. The use of these tools greatly helps our department with investigations and aids in locating suspects. The cost of the PEN registers and real-time GPS phone location information vary depending on the fees from the cellular provider.

Fremont Police Department: FY2022 JAG Local

A. Personnel Services – Salaries/Employee Benefits

None Anticipated

| <u>Description and Use of Funds</u> | <u>Computation</u> | <u>Amount</u> |
|-------------------------------------|-----------------------|---------------|
| Project Staff | | |
| I. SALARIES | | \$0 |
| | PROJECT TOTAL: | \$0 |

B. Operating Expenses

The Fremont Police department will use JAG Local funding to cover ongoing expenses related to PEN Registers.

| Description and Use of Funds | Computation | Amount |
|------------------------------|--------------------------|--------------------|
| PEN Registers | Total Allocation Applied | \$30,133.10 |
| | | |
| | PROJECT TOTAL: | \$30,113.10 |

C. Equipment - None Anticipated

| Description and Use of Funds | Computation | Amount |
|------------------------------|-----------------------|-------------|
| | | \$ 0 |
| | PROJECT TOTAL: | \$ 0 |
| | GRAND TOTAL: | \$ 0 |

D. Other Cost – Administrative Fees

| Description and Use of Funds | Computation | Amount |
|------------------------------|-----------------------------|--------------------|
| 10% Administrative Fee | \$33,459.00 x 10% | \$3,345.90 |
| | PROJECT TOTAL TOTAL: | \$30,113.10 |
| | GRAND TOTAL: | \$33,459.00 |

City of Hayward:

The Hayward Police Department strives to provide high quality continuous training to department personnel. The Hayward Police Department's annual goals include training objectives, for examples, focusing on employee communication skills and increasing internal and external mental health training. The FY 2022 Byrne JAG Local Grant funding is being programmed to assist in providing high quality training and continuing professional education to meet the challenges facing law enforcement.

The Hayward municipal airport, located approximately one mile from the Police Department, has a building that was vacated by the California Air National Guard. This building is being used as a training center for law enforcement.

The Hayward Police Department will utilize the \$40,235.40 allocated from the FY 2022 Byrne JAG Local Grant (after the 10% administrative fee reduction of \$4,470.60 from the individual allocation total of \$44,706) for two program areas:

1) \$20,000 will be allocated towards the use of the Hayward municipal airport building as to training and equipment support for Hayward Police Department personnel in the areas of perishable skills training, fitness training, K9 training, and scenario training.

2) The balance of the FY 2022 grant award funds, \$20,235.40, will be used toward training registration.

| <u>Description and Use of Funds</u> | <u>Computation</u> | <u>Amount</u> |
|-------------------------------------|--|---------------------|
| Project | | |
| Law Enforcement Training Center | Training modification overhaul, training supplies, and equipment. | \$ 20,000.00 |
| Law Enforcement Training | Training registration fees and in-house training. | \$20,235.40 |
| | Joint Allocation TOTAL: | \$ 40,235.40 |
| | FY2022 BYRNE JAG LOCAL Including 10% Administrative (\$4,470.60) Fee TOTAL: | \$ 44,706.00 |

City of Livermore:

The Livermore Police Department (LPD) proposes to use the FY2022 Byrne JAG Local Allocation for the purchase of man-portable ballistic shields. These shields can stop several hits from rifle fire and would be used to protect officers during high-risk rescue or search operations. LPD will supply funding in excess of the grant award amount.

| <u>Description of Funds</u> | <u>Computation</u> | <u>Amount</u> |
|---|--|--------------------|
| FY 2022 Byrne JAG Local Allocation (City of Livermore) | | \$13,880.00 |
| Technology Innovations and Equipment – Man-Portable Ballistic Shields | Four (4) Ballistic Shields @ approximately \$2,900 apiece plus applicable CA sales tax | \$11,600.00 |
| | Tax @ 10.25% | \$892.00 |

| | | |
|---------------------------------------|--|--------------------|
| | | |
| Livermore Spending Plan Total | Total (Actual Livermore Allocation less Admin Fee): | \$12,492.00 |
| Alameda County 10% Administrative Fee | \$13,880 x 10%: | \$1,388.00 |
| Livermore Allocation Grand Total | GRAND TOTAL: | \$13,880.00 |

City of Oakland:

City of Oakland: Enhanced Law Enforcement Operations

The Oakland Police Department (OPD) needs state-of-the-art equipment, modern technological innovations, and investments in training in order to utilize best practices, ensure transparency and help build public trust. For the FY2022 Byrne JAG Local grant, OPD plans to invest in:

- **Training:** sending OPD law enforcement personnel to various trainings, courses and conferences as well as bring specialized training to OPD (\$100,000).
- **Technology Innovations:** new PCs, updated software, other hardware related to IT needs, and other technology needs that arise (\$100,000)
- **Equipment upgrade:** for many years OPD has owned and operated an aging helicopter that costs hundreds of thousands of dollars to maintain. We are instead looking to lease a new and more modern helicopter and would like to spend a portion of these JAG funds on leasing expenses (\$183,100.30).

Collectively, these purchases will make OPD better positioned to deliver high-quality policing services, improve police-community relationships, and help keep Oakland safe.

| <u>Description of Funds</u> | <u>Computation</u> | <u>Amount</u> |
|---|---------------------------|---------------------|
| FY 2022 Byrne JAG Local Allocation (City of Oakland) | | \$425,667.00 |
| Training | Department-wide training | \$100,000.00 |
| Technology Innovations | IT and equipment upgrades | \$100,000.00 |
| Equipment Upgrades | Helicopter Lease | \$183,100.30 |
| | | |

| | | |
|---------------------------------------|---|---------------------|
| Oakland Spending Plan Total | Total (Actual City of Oakland Allocation): | \$383,100.30 |
| Alameda County 10% Administrative Fee | \$425,667.00 x 10%: | \$42,566.70 |
| | | |
| Oakland Allocation Grand Total | GRAND TOTAL: | \$425,667.00 |

City of San Leandro:

The San Leandro Police Department will use its FY2022 Byrne JAG Local funding amount of \$31,953.60 (after the 10% Administrative Fee) to cover the purchase of upgrading the recording capabilities in the Criminal Investigations Division Interview room.

The Police Interview Room Video replacement project with Axon Enterprise, Inc. will include equipment and software related to integrate video storage into Evidence.com over five years.

Camera, camera equipment, software, and licenses

| <u>Description and Use of Funds</u> | <u>Computation</u> | <u>Amount</u> |
|---|---|----------------------|
| Axon Camera, Camera Equipment, Software, and licenses | \$9,894.10 Annual Fee @ 5 Years = \$49,470.50 Difference will be paid via Police Department Budget | \$31,953.60 |
| Administrative Fee of 10% | \$35,504 x .10 | \$3,550.40 |
| | GRAND TOTAL: | \$ 35,504.00 |

City of Union City:

The Union City Police Department intends to use the \$19,426.00 in FY2022 Byrne JAG

Local funding, after subtracting the 10% administrative fee (\$1,942.60) to support front line police capabilities as required under the grant. This funding source creates an opportunity to purchase bullet resistant helmets for our staff. Specifically, the funds would be used in the following areas:

A. Equipment

The Union City Police Department (UCPD) plans to use this JAG Local funding to help augment the cost of purchasing bullet resistant (ballistic) helmets for our first responders. Currently, UCPD does not have enough ballistic helmets to outfit our first responders. Ballistic helmets are certified for a 5-year (or more) timeframe, depending on manufacturer warranty. The purchase of ballistic helmets would afford our first responders an additional level of protection in the event they need to respond to a critical incident and/or active shooter scenario.

B. Operating Expenses

Any additional expenses associated with the purchase of ballistic helmets will be funded from City of Union City General Funds. The Union City Police Department plans to use the total grant funding of \$17,483.40 to purchase the listed equipment and will cover the overage with General Fund monies. The Byrne JAG Local funds will be used in the following manner:

Proposed Budget:

| Item | Purpose | Cost per Unit | Number Of Units | Total |
|---|--|----------------------|------------------------|--------------------|
| Ballistic/Bullet Proof Helmets for New and Existing Officers | Ballistic helmets afford an additional level of safety & protection for our staff in dealing with critical incidents | \$500 | 35 | \$17,483.40 |
| Administrative Fee | Less 10% Administrative Fee (\$19,426 X 10%) | | | \$1,942.60 |
| FY2022 Byrne JAG Local Allocation | Total Grant Funding Received | | | \$19,426.00 |

C. Conclusion

The proposed budgets are based on projected costs based on quotes received from vendors. Due to the current state of the economy and ongoing negotiations of purchase prices for the items listed, savings within one category will be reallocated to another so as to leverage funding to the greatest extent possible to achieve the overall goals of this proposal