

**BUDGET NARRATIVE and REVIEW NARRATIVE**  
**ALAMEDA COUNTY AND TEN ALAMEDA COUNTY CITIES**

The Alameda County Sheriff's Office (ACSO) will utilize up to 10% of the allowable Byrne Justice Assistance Grant (JAG) Local award for administrative purposes to support the implementation and oversight of the FY2025 program.

ACSO does not currently have a negotiated indirect cost rate agreement (NICRA) and therefore utilizes the de minimis indirect cost rate of 10%, in accordance with 2 CFR §200.414(f). ACSO has elected to apply this rate consistently across all applicable federal awards. Administrative costs charged to the JAG award are consistent with program limitations and are distinct from indirect costs as defined under 2 CFR Part 200.

The administrative allocation was unanimously approved by all participating agencies within the Alameda County Consortium, including the County of Alameda, during a meeting of the Alameda County Chiefs of Police and Sheriff's Association (ACCOPSA). This agreement is further formalized through an amendment to the existing Memorandum of Understanding (MOU), which outlines the distribution of funds and the fiscal responsibilities of each participating agency. The MOU has been executed by the highest-ranking authority of each participating jurisdiction.

Funding allocations for each jurisdiction are based on the recommendations provided by the Bureau of Justice Assistance under the Office of Justice Programs, within the United States Department of Justice. Final allocations reflect the deduction of the 10% administrative fee retained by the Alameda County Sheriff's Office, acting as the fiscal agent, as well as an agreed-upon reallocation of funds between the disparate jurisdictions of Oakland and Alameda County.

The Consortium successfully reached unanimous agreement on the FY2025 funding plan. The proposed budget allocations for each Alameda County municipal agency are detailed below.

The full project period budget, covering October 1, 2025, through September 30, 2029, for the Alameda County Consortium is provided elsewhere in this application for reference. The following chart outlines the equity share proposal as unanimously approved.

All procurements will be conducted in accordance with 2 CFR §§200.317–200.327 and applicable state and local procurement policies, including requirements for competition, cost reasonableness, and documentation of procurement actions. All costs are allowable, reasonable, and necessary to achieve program objectives in accordance with 2 CFR Part 200 Subpart E. JAG funds will be used to supplement, not supplant, state and local funding.

## FY 2025 Byrne JAG Local Grant Allocation

AGENCY	Grant Allocation	Less: 10% Admin Fee	Net Allocation
City of Alameda- Alameda Police Department	\$ 16,672.00	1,667.20	\$ 15,004.80
City of Berkeley - Berkeley Police Department	\$ 47,856.00	4,785.60	\$ 43,070.40
City of Emeryville- Emeryville Police Department	\$ 10,723.00	1,072.30	\$ 9,650.70
City of Fremont - Fremont Police Department	\$ 32,600.00	3,260.00	\$ 29,340.00
City of Hayward - Hayward Police Department	\$ 51,262.00	5,126.20	\$ 46,135.80
City of Livermore - Livermore Police Department	\$ 13,193.00	1,319.30	\$ 11,873.70
City of Newark- Newark Police Department	\$ 10,027.00	1,002.70	\$ 9,024.30
City of Oakland - Oakland Police Department	\$ 324,324.00	32,432.40	\$ 291,891.60
City of San Leandro - San Leandro Police Department	\$ 36,774.00	3,677.40	\$ 33,096.60
City of Union City- Union City Police Department	\$ 19,742.00	1,974.20	\$ 17,767.80
	<b>\$ 563,173.00</b>	<b>56,317.30</b>	<b>\$ 506,855.70</b>
County of Alameda- ACSO	\$ 156,276.00		
Total ACSO Allocation			\$ 212,593.30
<b>Total Award amount</b>	<b>\$ 719,449.00</b>		

## **Alameda County:**

For the FY2025 Byrne JAG Local grant, Alameda County will utilize \$66,276.00 of its allocation to support and expand the Sheriff's Office Crime Prevention Unit's community outreach programs, including initiatives conducted in partnership with the Deputy Sheriff's Activities League (DSAL).

These programs support targeted community engagement, enhance public safety, and strengthen relationships between law enforcement and the communities served, particularly in the unincorporated areas of Alameda County, including Ashland, Cherryland, San Lorenzo, and Fairview.

The Crime Prevention Unit, in coordination with the Crime Reduction Unit, conducts a wide range of community-based programs and events throughout the year. These include National Night Out, Community Safety Fairs, Red Ribbon Week activities, youth mentorship programs, Operation One Warm Coat, Dogs and Deputies, free community ice skating events, and holiday outreach efforts such as Santa visits. These initiatives provide positive, pro-social interactions and help address factors associated with crime and recidivism.

Research conducted by the United States Department of Justice has identified key criminogenic factors contributing to criminal behavior, including limited economic opportunity, unemployment, and lack of access to recreational opportunities. These programs are designed to mitigate those factors by providing safe, structured, and inclusive activities for youth and underserved populations.

While core staffing for these efforts is supported by the Sheriff's Office General Fund, many of the associated programs and events lack dedicated funding. The FY2025 JAG Local award will provide critical support to sustain and expand these initiatives, strengthen community partnerships, and enhance overall public safety outcomes.

The remaining balance of JAG funds, totaling \$90,000.00, will be allocated to support the Alameda County Sheriff's Office Unmanned Aerial Systems (UAS) Unit.

The UAS Unit is a critical operational component that remains significantly underfunded despite prior requests for local funding. These funds will be used to upgrade the existing drone fleet to ensure the Department maintains current technological capabilities. Without these upgrades, the UAS Unit risks losing a vital tool that supports safe and effective law enforcement operations.

UAS platforms are routinely deployed during high-risk incidents, including barricaded subjects, homicide investigations, and other critical events. In addition to outdoor operations, these systems are utilized to safely assess interior environments—such as buildings or confined spaces—prior to deputy entry. This capability provides real-time intelligence, reduces uncertainty, and minimizes risk to personnel and the public.

Without access to updated UAS technology, deputies may be required to enter potentially dangerous environments with limited information, increasing the risk of harm and reducing operational effectiveness. Continued investment in this technology is essential to maintaining officer safety, enhancing situational awareness, and supporting successful incident resolution.

The estimated total cost to upgrade the UAS fleet is \$96,000.00. The total cost of this equipment exceeds the available JAG allocation; however, any remaining balance will be supplemented through the Department’s general operating budget. Equipment purchases will be tracked and managed in accordance with 2 CFR §200.313, including inventory controls, use, and disposition requirements.

**B. Operating Expenses**

Description and Use of Funds	Computation	Amount
Crime Prevention Unit- Events and Programs	Community Events and DSAL initiatives	\$66,276.00
R10 Drones	Cost of upgrading fleet \$96,000 plus Alameda County Sales Tax @ 10.25%= \$105,840	\$90,000.00
	<b>Project TOTAL:</b>	<b>\$156,276.00</b>

**City of Alameda:**

For the FY2025 Byrne JAG Local grant, the Alameda Police Department (APD) will allocate its total award of \$16,672.00, less the required 10% administrative fee of \$1,667.20, resulting in a net allocation of \$15,004.80 toward the procurement of ballistic protective shields. These shields will be deployed in field supervisor vehicles to support rapid response during high-risk incidents.

The acquisition of ballistic protective shields enhances officer and public safety by providing critical protection during tactical operations, active threats, and other dangerous situations. This equipment will improve the Department’s ability to respond effectively while minimizing risk to both law enforcement personnel and community members.

The total cost of this equipment exceeds the available JAG allocation; however, any remaining balance will be supplemented through the Department’s general operating budget.

**A. Services - None anticipated**

**B. Operating Expenses**

Description and Use of Funds	Computation	Amount
Law Enforcement Supplies	5 Ballistic Protective Shields x \$4,430.00 (including 10.75% sales tax) = \$22,150.00	<b>\$15,004.80</b>
<b>Subtotal Operating Expense:</b>		<b>\$15,004.80</b>

**C. Equipment – None anticipated**

**D. Other Cost – Administrative Fees**

Description and Use of Funds	Computation	Amount
10% Administrative Fee	\$16,672.00 x 10%	<b>\$1,667.20</b>
<b>Subtotal Other Cost:</b>		<b>1,667.20</b>
<b>Project Total:</b>		<b>\$16,672.00</b>

**City of Berkeley:**

For the FY2025 Byrne JAG Local grant, the City of Berkeley will allocate its total award of \$47,856.00, less the required 10% administrative fee of \$4,785.60, resulting in a net allocation of \$43,070.40, to support overtime costs for sworn and non-sworn personnel.

These personnel will be deployed for targeted crime suppression efforts, enhanced community safety initiatives, and staffing for high-profile community events. The use of these funds will increase high-visibility patrols and overall police presence through the strategic use of overtime for officers and support staff. Additionally, these federal funds will help alleviate ongoing pressure on the City’s General Fund related to overtime expenditures while supporting enhanced public safety outcomes.

The FY2025 JAG Local grant will fund overtime costs for sworn personnel, dispatchers, jail staff, parking enforcement officers, and other support staff necessary to carry out these activities. For budgeting purposes, top-step salary rates for the most commonly utilized classifications are used; however, all personnel will be compensated at their actual overtime rate. The number of overtime hours worked by each classification will vary based on operational needs, and total personnel expenditures will not exceed the approved budget allocation.

As all activities will be conducted on an overtime basis, associated benefits will be limited to Workers' Compensation at the current rate of 8.44% and Medicare at 1.45% of total overtime wages, consistent with applicable classifications.

**A. Services**

Description and Use of Funds	Computation	Amount
<b>Project Staff</b> <span style="float: right;"><b>I. OVERTIME</b></span>		
<u>Lieutenant – (Berkeley Police Department)</u>	<b>\$194.55</b> /hourly overtime rate x <b>9</b> hours	<b>\$1,750.96</b>
<u>Sergeant – (Berkeley Police Department)</u>	<b>\$162.00</b> /hourly overtime rate x <b>23</b> hours	<b>\$3,726.00</b>
<u>Officer– (Berkeley Police Department)</u>	<b>\$136.02</b> /hourly overtime rate x <b>223</b> hours	<b>\$30,332.46</b>
<u>Supervising Public Safety Dispatcher– (Berkeley Police Department)</u>	<b>\$110.30</b> /hourly overtime rate x <b>3</b> hours	<b>\$330.90</b>
<u>Public Safety Dispatcher II– (Berkeley Police Department)</u>	<b>\$96.17</b> /hourly overtime rate x <b>17</b> hours	<b>\$1,634.89</b>
<u>Parking Enforcement Supervisor– (Berkeley Police Department)</u>	<b>\$84.26</b> /hourly overtime rate x <b>6</b> hours	<b>\$505.56</b>
<u>Parking Enforcement Officer– (Berkeley Police Department)</u>	<b>\$70.54</b> /hourly overtime rate x <b>13</b> hours	<b>\$917.02</b>
<b>Subtotal Salaries:</b>		<b>\$39,197.79</b>
<b>Project Staff</b> <span style="float: right;"><b>II. BENEFITS</b></span>		
Worker's Compensation Employee Benefits	8.44% of total wages	<b>\$3,308.29</b>

Medicare Employee Benefits	1.45% of total wages	<b>\$568.37</b>
	<b>Subtotal Fringe:</b>	<b>\$3,876.66</b>

**B. Operating Expenses – None anticipated**

**C. Equipment - None Anticipated**

**D. Other Cost – Administrative Fees**

Description and Use of Funds	Computation	Amount
10% Administrative Fee	\$47,856.00 x 10%	<b>\$4,785.60</b>
	<b>Subtotal Other Cost:</b>	<b>\$4,785.60</b>
	<b>Project Total:</b>	<b>\$47,856.00</b>

**City of Emeryville:**

For the FY2025 Byrne JAG Local grant, the Emeryville Police Department (EPD) will utilize its total net allocation of \$10,723.00, less the required 10% administrative fee of \$1,072.30, resulting in a net allocation of \$9,650.70 to procure and deploy mobile electronic citation (eCitation) printers for installation in marked patrol vehicles.

These printers will integrate with the Department’s existing Records Management System (RMS) and Computer-Aided Dispatch (CAD) systems, enabling officers to issue electronic traffic citations and provide immediate printed copies to violators in the field. Implementation of this technology will modernize the Department’s citation process, improve operational efficiency, and reduce administrative workload for professional staff.

Additionally, the use of eCitation printers will enhance the accuracy and completeness of data entry, minimizing errors associated with handwritten citations and improving data quality throughout the criminal justice process.

**A. Services - None anticipated**

**B. Operating Expenses – eCitation Printers**

Description and Use of Funds	Computation	Amount
<b>SUPPLIES</b> Purchase of 8	\$1200.00 x 8 = \$9,600.00 plus tax	<b>\$9,650.70</b>

eCitation printers at a cost of ~\$1200 each	@10.25% Total \$10,584.00	
	<b>Subtotal Operating Expense:</b>	<b>\$9,650.70</b>

**C. Equipment – None Anticipated**

**D. Other Cost – Administrative Fees**

Description and Use of Funds	Computation	Amount
10% Administrative Fee	\$10,723.00 x 10%	<b>\$1,072.30</b>
	<b>Subtotal Other Cost:</b>	<b>\$1,072.30</b>
	<b>Project Total:</b>	<b>\$10,723.00</b>

**City of Fremont:**

For the FY2025 Byrne JAG Local grant, the Fremont Police Department will utilize its total allocation of \$32,600.00, less the required 10% administrative fee of \$3,260.00, resulting in a net allocation of \$29,340.00 to support the use of Pen Registers and real-time GPS cellular location (ping) services.

These investigative tools will be used to support active criminal investigations, including the identification, tracking, and location of suspects in a timely manner. The use of Pen Registers and real-time GPS location data enhances the Department’s ability to respond effectively to criminal activity, improve case clearance rates, and support overall public safety outcomes.

Costs associated with these services vary based on cellular service provider fees and the specific requirements of each investigation. All expenditures will remain within the approved budget allocation.

**A. Services**

Description and Use of Funds	Computation	Amount
PEN Registers	Total Allocation Applied	<b>\$29,340.00</b>
	<b>Subtotal Services:</b>	<b>\$29,340.00</b>

**B. Operating Expenses – None anticipated**

**C. Equipment - None anticipated**

**D. Other Cost – Administrative Fees**

Description and Use of Funds	Computation	Amount
10% Administrative Fee	\$32,600.00 x 10%	<b>\$3,260.00</b>
	<b>Subtotal Other Cost:</b>	<b>\$3,260.00</b>
	<b>Project Total:</b>	<b>\$32,600.00</b>

**City of Hayward**

For the FY2025 Byrne JAG Local grant, funding in the total allocation of \$51,262.00, less the required 10% administrative fee of \$5,126.20, resulting in a net allocation of \$46,135.80 will be allocated to support the implementation of a Drone as First Responder (DFR) program through a subscription-based service model.

This program will utilize a qualified vendor to provide drone equipment, maintenance, software, and operational support as part of a comprehensive service. The DFR program may be initiated in advance of or concurrent with the grant award to ensure timely deployment of enhanced response capabilities. Grant funds will be used to support eligible costs incurred during the grant period and will contribute toward the annual DFR service contract, estimated at up to \$75,000 depending on deployment scope and operational needs.

The DFR program will enhance real-time situational awareness and support more efficient deployment of personnel and resources. This technology enables rapid aerial response to incidents, improving decision-making, increasing operational effectiveness, and enhancing overall public safety outcomes.

All expenditures will remain within the approved grant allocation, with any additional costs supported through alternative funding sources.

**A. Services – DFR Subscription Service**

Description and Use of Funds	Computation	Amount
Drone as First Responder (DFR) Program Subscription Service	Est. annual cost - \$75,000.00 Grant-funded portion - \$46,135.80	<b>\$46,135.80</b>
	<b>Subtotal Services:</b>	<b>\$46,135.80</b>

**B. Operating Expenses – None anticipated**

**C. Equipment – None anticipated**

**D. Other Cost – Administrative Fees**

Description and Use of Funds	Computation	Amount
10% Administrative Fee	\$51,262.00 x 10%	<b>\$5,126.20</b>
	<b>Subtotal Other Cost:</b>	<b>\$5,126.20</b>
	<b>Project Total:</b>	<b>\$51,262.00</b>

**City of Livermore:**

The Livermore Police Department (LPD) has declined to participate in the FY2025 Byrne JAG Local program, citing that the administrative and programmatic effort required does not justify the size of its allocation.

Accordingly, we respectfully request that Livermore’s allocation be reallocated equally between the cities of Newark and Emeryville, both of which were not eligible to participate in the FY2024 JAG Local award.

**City of Newark:**

For the FY2025 Byrne JAG Local grant, the Newark Police Department (NPD) will allocate its total award of \$10,027.00, less the required 10% administrative fee of \$1,002.70, resulting in a net allocation of \$9,024.30 to support and expand its Employee Wellness Program.

The Newark Police Department recognizes employee wellness and engagement as essential components of effective modern policing and critical to maintaining a resilient, service-oriented workforce. Law enforcement personnel face demanding operational and emotional challenges, and investment in wellness initiatives supports improved performance, increased resilience, and enhanced service delivery to the community.

This funding will be used to expand the Department’s existing Employee Wellness Program to include targeted programming focused on sleep, nutrition, and physical fitness. These enhancements are intended to reduce fatigue, improve decision-making, and support overall operational readiness.

Investment in employee wellness contributes to workforce effectiveness, supports employee retention and recruitment, and promotes the delivery of consistent, high-quality public safety services. All expenditures will remain within the approved grant allocation and align with program objectives.

**A. Services**

Description and Use of Funds	Computation	Amount
Employee Wellness Program	Expansion of program to enhance employee performance through healthy habits such as sleep, nutrition & exercise programming.	<b>\$9,024.30</b>
	Total Allocation Applied	
	<b>Subtotal Services:</b>	<b>\$9,024.30</b>

**B. Operating Expenses – None anticipated**

**C. Equipment – None anticipated**

**D. Other Cost – Administrative Fees**

Description and Use of Funds	Computation	Amount
10% Administrative Fee	\$10,027.00 x 10%	<b>\$1,002.70</b>
	<b>Subtotal Other Cost:</b>	<b>\$1,002.70</b>
	<b>Project Total:</b>	<b>\$10,027.00</b>

**City of Oakland**

For the FY2025 Byrne JAG Local grant, the Oakland Police Department (OPD) will allocate its total award of \$324,324.00, less the required 10% administrative fee of \$32,432.40, resulting in a net allocation of \$291,891.60 to support training, technology enhancements, and equipment upgrades to improve operational effectiveness and public safety outcomes.

OPD relies on modern technology, ongoing training, and specialized equipment to ensure the efficient and effective use of law enforcement resources. Continued investment in these areas supports best practices, enhances transparency, and strengthens community trust.

Funds will be allocated as follows:

**Training (\$25,000):** To support OPD personnel in attending trainings, courses, and conferences, as well as to bring specialized training opportunities directly to the Department, enhancing professional development and operational readiness.

**Technology Innovations (\$66,891.60):** To support the purchase of computers, updated software, and other information technology hardware necessary to maintain and improve operational efficiency and data capabilities.

**Equipment Upgrades (\$200,000):** To support the maintenance and operational readiness of OPD’s helicopter and marine units, including fuel costs, equipment purchases, and necessary upgrades to aging assets that are critical for mobility, surveillance, and emergency response.

These investments will enhance OPD’s ability to deliver effective policing services, improve response capabilities, and support positive police-community interactions. All expenditures will be made in accordance with approved budget allocations and grant requirements.

**A. Services – Training**

Description and Use of Funds	Computation	Amount
Training	Departmental needs	<b>\$25,000.00</b>
	<b>Subtotal Services:</b>	<b>\$25,000.00</b>

**B. Operating Expenses -Technology Innovations and Equipment Upgrades**

Description and Use of Funds	Computation	Amount
Equipment Upgrades	Helicopter, Boat Maintenance and Fuel	<b>\$200,000.00</b>
Technology Innovations	IT Upgrades	<b>\$66,891.60</b>
	<b>Subtotal Operating Expense:</b>	<b>\$266,891.60</b>

**C. Equipment - None Anticipated**

**D. Other Cost – Administrative Fees**

Description and Use of Funds	Computation	Amount
10% Administrative Fee	\$324,324.00 x 10%	<b>\$32,432.40</b>

	<b>Total Other Cost:</b>	<b>32,432.40</b>
	<b>Project Total:</b>	<b>\$324,324.00</b>

**City of San Leandro:**

For the FY2025 Byrne JAG Local grant, the San Leandro Police Department (SLPD) will allocate its total award of \$36,774.00, less the required 10% administrative fee of \$3,677.40, resulting in a net allocation of \$33,096.60 to support training and equipment purchases that enhance officer performance and public safety.

Grant funds will support the purchase and implementation of Compass Ethicards, a mobile training application designed to provide continuous, scenario-based ethical decision-making training for sworn personnel. This platform delivers real-time, interactive training modules that strengthen critical thinking, reinforce integrity, and enhance professional judgment in policing.

Additionally, SLPD will utilize grant funds for the acquisition of tire deflation devices to improve officer and public safety during high-risk vehicle incidents. These devices provide a safer alternative for stopping fleeing vehicles and reducing the risks associated with vehicle pursuits.

These investments support improved operational effectiveness, enhance officer safety, and promote best practices in law enforcement. All expenditures will remain within the approved grant allocation and comply with program requirements.

**A. Services – Training**

Description and Use of Funds	Computation	Amount
Mobile Training Application	\$7,500/yr for two years	<b>\$15,000.00</b>
	<b>Subtotal Services:</b>	<b>\$15,000.00</b>

**B. Operating Expenses**

Description and Use of Funds	Computation	Amount
Tire Deflation Devices	Qty: 4 @ \$5,300/ea. Sales tax: \$2,279.00 <i>Difference of \$9,059.80 will be paid via Police Department Budget</i>	<b>\$18,096.60</b>
	<b>Total Operating Expense:</b>	<b>\$18,096.60</b>

**C. Equipment – None anticipated**

**D. Other Cost – Administrative Fees**

Description and Use of Funds	Computation	Amount
10% Administrative Fee	\$36,774.00 x 10%	<b>\$3,677.40</b>
	<b>Total Other Cost:</b>	<b>\$3,677.40</b>
	<b>Project Total:</b>	<b>\$36,774.00</b>

**City of Union City:**

For the FY2025 Byrne JAG Local grant, the Union City Police Department will allocate its total award of \$19,742.00, less the required 10% administrative fee of \$1,974.20, to support equipment purchases that enhance officer and public safety.

Grant funds will be used to procure Safariland ballistic blankets for deployment in field operations. These blankets provide rapidly deployable ballistic protection during critical incidents and can be used to shield officers, victims, and bystanders during active threats. They also support the safe rescue and evacuation of injured individuals and provide additional protective cover in situations where traditional ballistic protection may be limited.

Ballistic blankets are highly versatile and can be utilized in a variety of high-risk scenarios, including barricaded suspect incidents, vehicle extractions, and responses in public settings requiring immediate protection. Their portability and ease of deployment make them an effective tool for reducing risk and improving operational outcomes.

This investment will strengthen the Department’s ability to respond safely and effectively while reinforcing its commitment to protecting both personnel and the community. All expenditures will remain within the approved grant allocation and comply with program requirements.

**A. Services-** None anticipated

**B. Operating Expenses- Supplies**

Description and Use of Funds	Computation	Amount
Safariland Ballistic & Fragmentation Blankets	Estimated 3,553.56 x 5	<b>\$17,767.80</b>
	<b>Total Operating Expense:</b>	<b>\$17,767.80</b>

**C. Equipment -** None Anticipated

**D. Other Cost – Administrative Fees**

Description and Use of Funds	Computation	Amount
10% Administrative Fee	\$19,742.00 x 10%	<b>\$1,974.20</b>
	<b>Total Other Cost:</b>	
	<b>Project Total :</b>	<b>\$19,742.00</b>

**Reporting and Oversight**

Each participating agency will provide programmatic and financial data on a quarterly basis. The Alameda County Sheriff’s Office will compile and report this information in compliance with BJA performance measurement requirements and all FY2025 Byrne JAG Local reporting obligations.

**Budget Flexibility**

The proposed budgets are based on projected costs derived from vendor quotes. Due to market conditions and procurement variability, actual costs may differ. Any savings may be reallocated across allowable categories to maximize program effectiveness in compliance with grant requirements.

**Compliance Statement**

All activities funded under this award will be conducted in compliance with applicable federal civil rights laws and nondiscrimination requirements. The Alameda County Consortium will ensure that all programs are administered equitably and without discrimination.

The Alameda County Consortium is committed to full compliance with all federal grant requirements and has established internal controls to ensure proper financial management, oversight, and accountability.