



# **OAKLAND POLICE COMMISSION SPECIAL BUDGET HEARING AGENDA**

**June 18, 2020  
6:30 PM**

**Pursuant to the Governor's Executive Order N-29-20, members of the Police Commission, as well as the Commission's Counsel and Community Police Review Agency staff, will participate via phone/video conference, and no physical teleconference locations are required.**



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## PUBLIC PARTICIPATION

The Oakland Police Commission encourages public participation in the online board meetings. The public may observe and/or participate in this meeting in several ways.

### OBSERVE:

- To observe, the public may view the televised video conference by viewing KTOP channel 10 on Xfinity (Comcast) or ATT Channel 99 and locating City of Oakland KTOP – Channel 10
- To observe the meeting by video conference, please click on this link: <https://us02web.zoom.us/j/83552418318> at the noticed meeting time. Instructions on how to join a meeting by video conference are available at: <https://support.zoom.us/hc/en-us/articles/201362193>, which is a webpage entitled “Joining a Meeting”
- To listen to the meeting by phone, please call the numbers below at the noticed meeting time: Dial (for higher quality, dial a number based on your current location):

+1 669 900 9128 or +1 253 215 8782 or +1 346 248 7799 or +1 301 715 8592 or +1 312 626 6799 or +1 646 558 8656  
For each number, please be patient and when requested, dial the following Webinar ID: 835 5241 8318

After calling any of these phone numbers, if you are asked for a participant ID or code, press #. Instructions on how to join a meeting by phone are available at: <https://support.zoom.us/hc/en-us/articles/201362663>, which is a webpage entitled “Joining a Meeting By Phone.”

**PROVIDE PUBLIC COMMENT:** There are three ways to make public comment within the time allotted for public comment on an eligible Agenda item.

- Comment in advance. To send your comment directly to the Commission and staff BEFORE the meeting starts, please send your comment, along with your full name and agenda item number you are commenting on, to [clove@oaklandca.gov](mailto:clove@oaklandca.gov). Please note that eComment submissions close at 4:30 pm. All submitted public comment will be provided to the Commissioners prior to the meeting.
- By Video Conference. To comment by Zoom video conference, click the “Raise Your Hand” button to request to speak when Public Comment is being taken on an eligible agenda item at the beginning of the meeting. You will then be unmuted, during your turn, and allowed to participate in public comment. After the allotted time, you will then be re-muted. Instructions on how to “Raise Your Hand” are available at: <https://support.zoom.us/hc/en-us/articles/205566129>, which is a webpage entitled “Raise Hand In Webinar.”
- By Phone. To comment by phone, please call on one of the above listed phone numbers. You will be prompted to “Raise Your Hand” by pressing STAR-NINE (“\*9”) to request to speak when Public Comment is being taken on a eligible agenda item at the beginning of the meeting. Once it is your turn, you will be unmuted and allowed to make your comment. After the allotted time, you will be re-muted. Instructions of how to raise your hand by phone are available at: <https://support.zoom.us/hc/en-us/articles/201362663>, which is a webpage entitled “Joining a Meeting by Phone.”

If you have any questions about these protocols, please e-mail [clove@oaklandca.gov](mailto:clove@oaklandca.gov).



# OAKLAND POLICE COMMISSION SPECIAL BUDGET HEARING AGENDA

June 18, 2020  
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- I. **Call to Order**  
Chair Regina Jackson
  
- II. **Roll Call and Determination of Quorum**  
Chair Regina Jackson
  
- III. **Welcome, Purpose, and Open Forum/Public Comment** (1 minute per speaker)  
Chair Regina Jackson will welcome public speakers. The purpose of the Oakland Police Commission is to oversee the Oakland Police Department's (OPD) policies, practices, and customs to meet or exceed national standards of constitutional policing, and to oversee the Community Police Review Agency (CPRA) which investigates police misconduct and recommends discipline.
  
- IV. **Hearing on the Oakland Police Department Budget and Action on Recommendations to City Council**  
Pursuant to Charter provision 604 (B), the Commission will hold a public hearing on the Oakland Police Department budget. The Commission may also discuss the proposed Commission and CPRA mid-cycle budgets that are included in the City's comprehensive budget. After conducting the hearing, the Commission will determine recommendations to the City Council regarding changes to the OPD budget, if any. ***Budget items were discussed on 4.23.20, 5.14.20, 5.28.20, and 6.11.20. (Attachment 4).***
  - a. Presentation of budget considerations
  - b. Conduct hearing, receive public comment
  - c. Discussion regarding recommendations to City Council on proposed budget changes, if any
  - d. Action, if any
  
- V. **Adjournment**



CITY OF OAKLAND

## MEMORANDUM

**DATE:** June 15, 2020  
**TO:** City Council and Members of the Public  
**FROM:** Councilmember Nikki Fortunato Bas  
**SUBJECT:** **Budget Amendments for Community Safety**

Dear Colleagues on the City Council and Members of the Public,

**I respectfully request that the City Council: Adopt my amendments to the 2019-2021 Mid Cycle Budget, and direct the City Administrator to provide additional information about the OPD budget as outlined in this memo in order to reduce the OPD budget by at least \$25M.**

Our country is at a crossroads. Here in Oakland, after 17 years of non-compliance with the Negotiated Settlement Agreement to achieve constitutional policing, after three years of our Police Commission struggling for necessary City resources, and after the deaths of Oscar Grant, Richard Perkins, Demouria Hogg, Erik Salgado and many others to law enforcement, it is long overdue that we act for police accountability, investment in our communities and transformative safety solutions.

Thousands of people have reached out to us in just the past two weeks expressing concern that 44% of our general purpose fund budget goes towards policing while 2.4% goes to Parks and Recreation, 2.3% to Human Services and less to other important services. The calls to divest in policing and invest in community recognize that communities of color have been historically over-policed and under-resourced. Study after study shows that a living wage, access to holistic health services and treatment, educational opportunity, and stable housing are far more successful in reducing crime than police or prisons.<sup>1</sup>

Cities across the country are diverting police spending to community needs, and our neighbors in the Bay Area, including Alameda and San Francisco, are answering the call. Alameda proposes to reduce its police force from 80 to 30 officers through vacancies and attrition and to

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<https://populardemocracy.org/sites/default/files/Freedom%20To%20Thrive%2C%20Higher%20Res%20Version.pdf>

Councilmember Nikki Fortunato Bas  
Subject: Budget Amendments for Community Safety

have its Fire Department respond to mental health, welfare and other calls. San Francisco will divert non-violent calls - mental health, homeless, school discipline and neighbor disputes - from police to “non-law enforcement agencies.” Minneapolis, Seattle, Portland, Washington DC, Baltimore, and Philadelphia are among other cities taking action.

In Oakland, we have heard police officers themselves say “we can’t arrest ourselves out of the problems.” I’ve done ride-alongs with OPD in my district and witnessed operations on human trafficking targeting johns, illegal gambling where guns and drugs are confiscated, and seen drug dealing in our parks and on our streets. OPD has made some progress on these issues with our residents, and they also get calls about homelessness, neighbor disputes, quality of life issues, and other non-violent and non-crime issues. To address the root causes of violent and serious crimes, our residents need mental health and health services, youth programs, safe and stable housing, and real job opportunities. To address the non-violent and non-crime issues, our residents need trained crisis responders and mediators who are trusted by the community.

With all due respect, I believe our Mayor and Police Chief have not answered the calls from community members to divert police spending to community needs. Our City Council must respond to this call to action and ask the hard question: **how much of a police budget and how many officers do we need to keep our communities safe?** **By taking a hard look at our police budget, I am proposing the following *initial* ways to reallocate *at least* \$25 million towards improving safety and providing the services our residents really need.**

### **Budget Proposal**

I respectfully request that the City Council **approve two specific budget amendments today** that have been developed with community partners.

- **\$1.5M for Mental Health Services Pilot:** This would be funded by reducing OPD Overtime and increasing the budget of the Department of Violence Prevention. The current budget includes funds for a mental health study and community engagement which is being conducted by Urban Strategies Council and has been discussed at the Police Commission. This budget amendment would fund piloting the Mobile Assistance Community Responders of Oakland (MACRO) program in East Oakland neighborhoods in partnership with community organizations. Thank you to Council President Kaplan for leading this effort with community groups.

Councilmember Nikki Fortunato Bas  
Subject: Budget Amendments for Community Safety

- **\$905,562 for Homelessness Prevention/Fair Chance & Re-Entry COVID Rapid Housing:** This would be funded by Fund 2244 Measure Q Parks replacing the allocation for OPD’s Homelessness Unit. \$100,000 would increase the budget of Housing and Community Development to conduct fair chance housing outreach and education through existing contractors, as was discussed during the passage of Oakland’s Fair Chance Housing ordinance in January 2020. \$805,562 would increase the budget of the Department of Violence Prevention to partner with existing grantees to provide flexible rapid housing assistance to prevent homelessness and COVID among individuals returning home from incarceration, such as motel vouchers, rental subsidies, and landlord incentives. Thank you to Vice-Mayor Reid and President Pro-Tempore Kalb for co-sponsoring the Fair Chance Housing ordinance with myself and City Attorney Parker.

I also respectfully request that the City Council **support additional amendments that reduce the OPD budget by at least \$25M** in order to re-invest in community safety programs and services. **To identify the specific budget reductions, I request that the Council direct the Administrator to provide additional information as outlined below.**

1. **Calls for Service** - What is the percentage breakdown of calls for service that are non-emergency and non-violent that could be answered by trained, civilian staff or community organizations? These include calls about homelessness, mental health, neighbor conflicts, and quality of life issues such as noise.
2. **OPD O&M/Non-Personnel Expenses** - This budget is nearly \$50M with significant amounts for vehicle rental (\$10 M), settlements & legal fees (\$7.5 M) and contract contingencies (\$3 M). The proposed reduction is only \$341,949 or 0.6%. Please propose how additional reductions of 20% or \$10 M can be achieved. In addition, what is the budget for capitalized equipment that does not appear among the O&M expenses and is any of this militarized equipment?
3. **OPD Personnel Expenses-**
  - a. Minimum Staffing - Measure Z requires minimum sworn officer staffing of 678. According to the Interim Police Chief at last week’s Police Commission meeting, there are 792 officers budgeted and 749 positions filled. How many of these current officers are retirement eligible over the next two years? What would be the cost savings of not filling these positions in order to fund other community safety investments?

Councilmember Nikki Fortunato Bas  
 Subject: Budget Amendments for Community Safety

- b. Vacancies - There are 106 vacant positions, sworn and civilian.
  - i. 22 positions are proposed to be frozen, all civilian. What is the service impact of freezing these positions?
  - ii. Of the 106 vacant positions, how many have been vacant for more than one year? What positions are these? What would be the cost savings of freezing these positions? Rather than allocate this savings to overtime, we should redirect the savings to community safety services that help answer non-emergency, non-violent service requests. This would help focus the time of sworn officers on violent crime.
4. **OPD Overtime** - What is the proposed Overtime budget? How does this compare to spending over the past 5 years?
5. **OPD Carry-Forwards** - What are the OPD project carry-forwards? What is the cost savings of eliminating projects that are more than one year old?

With additional reductions in the OPD budget of at least \$25M, the items below would be supported, achieving greater community stability, safety and services.

- **\$10.5M - Continued City Services without Labor Concessions.** Support our city workers providing vital services in the City of Oakland by not laying off, furloughing, or otherwise hurting our city workers. The proposed labor concessions put the brunt of balancing our budget on our lowest paid workers.
- **\$2.5M - Housing the Homeless.** Increase the Department of Human Services budget to support and house more unsheltered residents during COVID-19 with a homeless outreach team as an alternative to OPD, encampment leadership stipends, motel vouchers, and funding for successful exits from motels into housing.
- **\$2.5M - OUSD Safety Plan and Violence Prevention at School Sites.** Increase the budget of the Department of Violence Prevention to create school-site based violence prevention and crisis intervention teams at each of the eight high schools and middle schools with the highest rates of expulsion and suspension in the City of Oakland. These would join the Coordination of Services Teams (COST)<sup>2</sup> and support [OUSD's safety planning as they remove police from their schools](#). By engaging principals,

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<sup>2</sup> Coordination of Services Team, also known as COST, is a team of school-site staff members who come together on a regular basis to discuss how the school is providing additional services to *at risk students*. The goal of COST is to coordinate school-wide efforts focused on making sure students come to school every day, are in good health, are performing well academically, and are developing the social/emotional skills necessary to be successful in school and life.

Councilmember Nikki Fortunato Bas  
 Subject: Budget Amendments for Community Safety

school site leaders, and youth leaders to develop a crisis intervention and violence prevention program with the purpose of increasing safety in our schools and eliminating the need for law enforcement presence, suspensions and expulsions. These teams would include positions modeled after Oakland Unite’s current programs, including “life coaches,” “violence interrupters,” and “gender based specialists,” which are trained in conflict resolution, mediation, child and adolescent development, and gender-based violence including domestic and dating violence and sexual exploitation. The teams would complement other services that are a part of the school site’s COST, such as mental health clinicians, restorative justice facilitators, and nurses provided by OUSD and other community partners.

- **\$1M - CSEC and Trafficked Support Programs.** Increase the Department of Violence Prevention budget in order to support Commercially Sexually Exploited Children (CSEC) and adults subject to Human Trafficking to provide outreach, support, housing, and job training in partnership with community organizations led by survivors of sex trafficking.
- **\$800,000 - More Staff for Police Accountability.** Add five investigators to the Community Police Review Agency to investigate complaints of misconduct within the mandated timeframes and improve police accountability.
- **\$5M - Community Safety Ambassadors.** Address issues in our neighborhoods, parks and business districts with trained, trusted civilian staff who are well-positioned to provide event safety, conflict resolution, mediation, and public education. The following models could be incorporated into the Office of Parks, Recreation & Youth Development (OPRYD) (for parks) and Economic & Workforce Development (EWD) (for business corridors and events) with an additional \$5 million:
  - In May, our office supported OPRYD’s launch of the pilot of COVID-19 Ambassadors in our parks to conduct education. This community-led safety and job creation initiative could be expanded to parks and business corridors across the City of Oakland.
  - In Chinatown, community organizations and private partners came together to fund the *Asian Prisoner Support Committee* “Ambassadors,” who have a daily presence on the streets of Chinatown and build trust with local residents, merchants, and the unhoused community. They clean up graffiti, pick up trash, report illegal dumping, serve food to and support the unhoused community. This funding could expand this model to other business areas including Eastlake, Fruitvale, and across the City.

Councilmember Nikki Fortunato Bas  
Subject: Budget Amendments for Community Safety

- Many cities rely on self-policing or security by the community at events and demonstrations, with police stepping in only during a true emergency. Organizations in Oakland such as *Community Ready Corps* already conduct this type of community-led service such as providing safety support for the recent car caravan and curfew demonstrations attended by over 5,000 people.

I firmly believe that we must honor the will of the voters. That means, making sure that **Measure Q** funds are spent as voters intended on maintaining our parks, addressing homelessness, and creating clean stormwater infrastructure. For **Measure Z**, the City must ensure funds are spent as voters intended on community programs that reduce violence. As a reminder, Measure Z aims to “...to reduce gun violence, robberies, and homicides, improve 9-1-1 response times and support at-risk youth/young adults, [by] provid[ing] improved police, fire and emergency response services and proven community programs, including dropout prevention, crisis intervention, and job training/placement...”

**I respectfully request that the City Council: Adopt my amendments to the 2019-2021 Mid Cycle Budget, and direct the City Administrator to provide additional information about the OPD budget as outlined in this memo in order to reduce the OPD budget by at least \$25M.**

For questions regarding this item, please contact Miya Saika Chen, Chief of Staff, Office of Councilmember Nikki Fortunato Bas, at [mchen@oaklandca.gov](mailto:mchen@oaklandca.gov).

Respectfully Submitted,



Nikki Fortunato Bas  
Councilmember, District 2

**Attachments**

1. Budget Amendment Spreadsheets
2. Oakland Homeless Prevention: Fair Chance & Re-entry COVID Rapid Housing

## Police Commission FY 2019-20 Adopted Departmental Budget

(Highlighted Items are expenditure specific and cannot be changed)

	Current
<b>66111 - Police Commission</b>	
<b>Personnel</b>	<b>\$ 146,320.00</b>
52211 - Stationery and Office Supplies	\$ -
52212 - Minor Furniture and Office Equipment (No Asset Number Not Capitalized)	\$ -
52213 - Minor Computer Hardware and Software (No Asset Number Not Capitalized)	\$ -
52614 - Books	\$ -
52911 - Bottled Water and Food for Human Consumption	\$ -
52919 - Supplies: Miscellaneous and Commodities	\$ -
53116 - Telephone	\$ -
53219 - Rental: Miscellaneous	\$ -
53312 - Public Relations	\$ -
53314 - Advertising and Promotion	\$ -
53611 - Postage and Mailing	\$ -
53719 - Miscellaneous Services	\$ -
54011 - Contract Contingencies (Budgetary Only)	\$ 103,000.00
<b>54511 - Legal Fees</b>	<b>\$ 281,136.00</b>
55111 - Non-City Vehicle Rentals	\$ -
55112 - Commercial Transportation	\$ -
55114 - Per Diem and Lodging	\$ -
55119 - Miscellaneous Travel Expenditures (Tips Parking)	\$ -
55212 - Registration and Tuition	\$ -
<b>ISF</b>	<b>\$ 21,956.00</b>
<b>66211 - Community Police Review Agency</b>	
48727 - Other Revenue: Other Income	\$ -
<b>Personnel</b>	<b>\$ 2,399,550.00</b>
52211 - Stationery and Office Supplies	\$ 20,000.00
52212 - Minor Furniture and Office Equipment (No Asset Number Not Capitalized)	\$ 3,000.00
52213 - Minor Computer Hardware and Software (No Asset Number Not Capitalized)	\$ 3,750.00
52614 - Books	\$ 1,200.00
52911 - Bottled Water and Food for Human Consumption	\$ 3,500.00
52919 - Supplies: Miscellaneous and Commodities	\$ -

53116 - Telephone	\$	6,000.00
53219 - Rental: Miscellaneous		
53312 - Public Relations	\$	10,000.00
53314 - Advertising and Promotion	\$	3,500.00
53611 - Postage and Mailing	\$	5,000.00
53719 - Miscellaneous Services	\$	12,000.00
54011 - Contract Contingencies (Budgetary Only)	\$	246,000.00
<b>54511 - Legal Fees</b>		
54722 - Advertising: Classified		
54919 - Services: Miscellaneous Contract		
55111 - Non-City Vehicle Rentals		
55112 - Commercial Transportation	\$	9,000.00
55114 - Per Diem and Lodging	\$	15,250.00
55119 - Miscellaneous Travel Expenditures (Tips Parking)		
55212 - Registration and Tuition	\$	15,650.00
55219 - Miscellaneous Educational Expenditures	\$	15,000.00
55312 - Memberships: City		
<b>ISF</b>	<b>\$</b>	<b>121,421.00</b>
<b>66311 - Inspector General</b>		
<b>Personnel</b>	<b>\$</b>	<b>649,204.00</b>
<b>ISF</b>	<b>\$</b>	<b>10,561.00</b>
<b>Grand Total</b>	<b>\$</b>	<b>4,101,998.00</b>

2019-2020 Discretionary Spending Balances**Available FY 2019-20 Budgetary Allocations including Carryforward:**

Police Commission Budgeted Funds	\$103,000
CPRA Budgeted Funds	\$246,000
IG 2019-20 Salary Savings Transferred by City Council to Contracts	\$546,204
Carryforward from FY 2018-19	\$178,929

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<b>Available FY 2019-20 Budget Authority</b>	<b>\$1,074,133</b>
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**Expenditures Approved by the Commission or Expended by CPRA this Fiscal Year to date:**

CPRA Investigative Expenses (estimated)	\$30,000
Commission Retreat – Walker Group	\$15,000
Bey Investigation	\$49,999
Raheem Outreach Proposal	\$40,000
OBOA Investigation Contract	\$150,000
Mason Group	\$49,999
Outreach for Commission and CPRA (Gia Irlando)	\$40,000
<b>Subtotal:</b>	<b>\$374,998</b>

**Potential Future Expenditures to Budget:**


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Outreach Expenses for Public Meetings, especially Use of Force	\$45,000
<b>Subtotal:</b>	<b>\$45,000</b>

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<b>Total Previously Discussed and Potential Expenditures</b>	<b>\$419,998</b>
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<b>Remainder:</b>	<b>\$654,135</b>
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## Revenues

Sections	FY19-20 Biennial Revenue Budget	FY20-21 Midcycle Revenue Budget
<b>101110 - Office of Chief: Administration</b>	<b>12,000</b>	<b>12,000</b>
14 - Service Charges	12,000	12,000
<b>102130 - Special Victims Section</b>	<b>5,812</b>	<b>5,812</b>
14 - Service Charges	5,812	5,812
<b>102610 - Criminalistics</b>	<b>114,123</b>	<b>114,123</b>
17 - Miscellaneous Revenue	114,123	114,123
<b>103242 - Records and Warrants</b>	<b>200,750</b>	<b>200,750</b>
11 - Licenses & Permits	750	750
14 - Service Charges	200,000	200,000
<b>106510 - Budget Accounting</b>	<b>1,621,413</b>	<b>1,673,617</b>
14 - Service Charges	1,621,413	1,673,617
<b>106610 - Background and Recruiting</b>	<b>9,350</b>	<b>9,350</b>
14 - Service Charges	9,350	9,350
<b>107410 - Support Operations</b>	<b>264,000</b>	<b>267,000</b>
14 - Service Charges	264,000	267,000
<b>107510 - Traffic Operations</b>	<b>1,293,367</b>	<b>1,325,867</b>
11 - Licenses & Permits	160,000	160,000
14 - Service Charges	1,133,367	1,165,867
<b>107710 - Special Operations</b>	<b>5,867,355</b>	<b>2,867,355</b>
12 - Fines & Penalties	28,700	28,700
14 - Service Charges	5,828,655	2,828,655
16 - Grants & Subsidies	10,000	10,000
<b>108010 - District Command Administration</b>	<b>58,162</b>	<b>2,478</b>
18 - Interfund Transfers	58,162	2,478
<b>Grand Total</b>	<b>9,446,332</b>	<b>6,478,352</b>

## Expenitures

Sections	FY19-20 Biennial Budget	Proposed FY20-21 Midcycle Budget
<b>101110 - Office of Chief: Administration</b>	<b>22,492,126</b>	<b>21,484,179</b>
01 - Civilian Salaries	71,764	211,563
03 - Civilian Retirement	29,567	92,453
04 - Civilian Fringe Benefits	25,893	74,848
05 - Sworn Salaries	718,005	735,956
06 - Sworn Overtime	9,230	9,460
07 - Sworn Retirement	355,831	394,897
08 - Sworn Fringe Benefits	267,887	263,396
09 - Allowances & Premiums	39,080	39,875
10 - Misc. Personnel Adjustments	596,051	1,454,646
11 - Services & Supplies	2,013,976	1,713,976
12 - Contract Services	347,281	197,281
13 - Travel & Education	9,500	9,500
14 - Internal Services & Work Orders	17,945,137	16,279,087
15 - Capital Acquistions	4,762	4,762
19 - Operating Transfers	58,162	2,479
<b>101112 - Public Information</b>	<b>716,167</b>	<b>554,994</b>
01 - Civilian Salaries	101,743	0
03 - Civilian Retirement	41,918	0
04 - Civilian Fringe Benefits	36,709	0
05 - Sworn Salaries	247,376	253,560
06 - Sworn Overtime	10,250	10,510
07 - Sworn Retirement	125,686	139,392
08 - Sworn Fringe Benefits	92,294	90,748
09 - Allowances & Premiums	20,042	20,297
11 - Services & Supplies	3,000	3,000
14 - Internal Services & Work Orders	37,149	37,487
<b>101120 - Internal Affairs</b>	<b>6,944,276</b>	<b>7,207,470</b>
01 - Civilian Salaries	626,594	648,829
02 - Civilian Overtime	10,000	10,000
03 - Civilian Retirement	260,720	286,280
04 - Civilian Fringe Benefits	226,079	229,563
05 - Sworn Salaries	2,712,600	2,780,407
06 - Sworn Overtime	51,250	52,540
07 - Sworn Retirement	1,384,395	1,536,128
08 - Sworn Fringe Benefits	1,012,080	995,099
09 - Allowances & Premiums	239,163	243,788
11 - Services & Supplies	31,150	31,150
12 - Contract Services	15,360	15,360
14 - Internal Services & Work Orders	374,885	378,326

## Expenitures

Sections	FY19-20 Biennial Budget	Proposed FY20-21 Midcycle Budget
<b>101130 - Office of the Inspector General</b>	<b>1,596,162</b>	<b>1,658,758</b>
01 - Civilian Salaries	483,951	501,113
02 - Civilian Overtime	5,000	5,000
03 - Civilian Retirement	199,436	219,040
04 - Civilian Fringe Benefits	174,612	177,291
05 - Sworn Salaries	288,749	295,968
07 - Sworn Retirement	148,966	165,321
08 - Sworn Fringe Benefits	107,731	105,925
09 - Allowances & Premiums	28,317	28,950
11 - Services & Supplies	28,000	28,000
12 - Contract Services	50,000	50,000
14 - Internal Services & Work Orders	81,400	82,150
<b>101140 - Intelligence Unit</b>	<b>2,177,838</b>	<b>2,258,960</b>
05 - Sworn Salaries	997,192	1,022,120
06 - Sworn Overtime	20,500	21,020
07 - Sworn Retirement	534,033	592,358
08 - Sworn Fringe Benefits	372,048	365,813
09 - Allowances & Premiums	139,051	141,650
11 - Services & Supplies	8,000	8,000
14 - Internal Services & Work Orders	107,014	107,999
<b>102120 - Property and Evidence</b>	<b>1,487,777</b>	<b>1,651,199</b>
01 - Civilian Salaries	528,092	606,942
02 - Civilian Overtime	40,000	40,000
03 - Civilian Retirement	221,359	269,361
04 - Civilian Fringe Benefits	190,530	214,734
05 - Sworn Salaries	142,707	146,274
07 - Sworn Retirement	77,682	86,168
08 - Sworn Fringe Benefits	53,245	52,351
09 - Allowances & Premiums	31,766	32,463
11 - Services & Supplies	147,383	147,383
14 - Internal Services & Work Orders	55,013	55,523
<b>102130 - Special Victims Section</b>	<b>11,145,299</b>	<b>11,531,597</b>
01 - Civilian Salaries	251,656	260,573
03 - Civilian Retirement	105,800	116,159
04 - Civilian Fringe Benefits	90,795	92,189
05 - Sworn Salaries	4,408,784	4,519,002
06 - Sworn Overtime	384,380	393,990
07 - Sworn Retirement	2,340,024	2,596,546
08 - Sworn Fringe Benefits	1,644,911	1,617,348
09 - Allowances & Premiums	575,134	587,507
10 - Misc. Personnel Adjustments	775,000	775,000
11 - Services & Supplies	32,000	32,000
12 - Contract Services	49,750	49,750
14 - Internal Services & Work Orders	487,065	491,533

## Expenitures

Sections	FY19-20 Biennial Budget	Proposed FY20-21 Midcycle Budget
<b>102140 - Research, Planning and Crime Analysis</b>	<b>747,581</b>	<b>778,142</b>
01 - Civilian Salaries	246,964	255,718
03 - Civilian Retirement	101,749	111,749
04 - Civilian Fringe Benefits	89,104	90,470
05 - Sworn Salaries	123,688	126,780
07 - Sworn Retirement	66,749	74,079
08 - Sworn Fringe Benefits	46,147	45,374
09 - Allowances & Premiums	18,331	18,759
11 - Services & Supplies	5,850	5,850
12 - Contract Services	10,000	10,000
13 - Travel & Education		39,363
14 - Internal Services & Work Orders	38,999	0
<b>102280 - Crime Analysis Section</b>	<b>1,301,185</b>	<b>1,381,803</b>
01 - Civilian Salaries	608,932	630,514
03 - Civilian Retirement	253,329	278,227
04 - Civilian Fringe Benefits	219,695	223,074
06 - Sworn Overtime	53,846	83,810
09 - Allowances & Premiums	5,949	6,161
11 - Services & Supplies	95,000	95,000
12 - Contract Services	1,000	1,000
14 - Internal Services & Work Orders	63,434	64,017
<b>102310 - Criminal Investigation</b>	<b>6,370,570</b>	<b>6,379,255</b>
01 - Civilian Salaries	1,855,666	1,793,568
02 - Civilian Overtime	15,000	15,000
03 - Civilian Retirement	784,342	803,541
04 - Civilian Fringe Benefits	669,533	634,544
05 - Sworn Salaries	1,041,451	1,067,486
07 - Sworn Retirement	577,075	640,231
08 - Sworn Fringe Benefits	388,563	382,051
09 - Allowances & Premiums	253,522	254,623
11 - Services & Supplies	294,346	294,346
12 - Contract Services	171,000	171,000
13 - Travel & Education	15,000	15,000
14 - Internal Services & Work Orders	305,072	307,865
<b>102320 - Homicide</b>	<b>5,751,961</b>	<b>5,827,061</b>
01 - Civilian Salaries	118,726	60,877
02 - Civilian Overtime	50,000	50,000
03 - Civilian Retirement	49,527	26,656
04 - Civilian Fringe Benefits	42,837	21,538
05 - Sworn Salaries	2,082,114	2,134,162
06 - Sworn Overtime	1,115,000	1,130,380
07 - Sworn Retirement	1,074,838	1,192,627
08 - Sworn Fringe Benefits	776,835	763,808
09 - Allowances & Premiums	206,270	209,038
14 - Internal Services & Work Orders	235,814	237,975

## Expenitures

Sections	FY19-20 Biennial Budget	Proposed FY20-21 Midcycle Budget
<b>102321 - Misdemeanor Crimes and Task Forces</b>	<b>8,862,880</b>	<b>9,082,236</b>
01 - Civilian Salaries	117,572	60,877
03 - Civilian Retirement	48,536	26,656
04 - Civilian Fringe Benefits	42,420	21,538
05 - Sworn Salaries	3,967,998	4,067,192
06 - Sworn Overtime	307,500	315,190
07 - Sworn Retirement	2,049,107	2,273,621
08 - Sworn Fringe Benefits	1,480,449	1,455,637
09 - Allowances & Premiums	392,046	399,769
14 - Internal Services & Work Orders	438,080	442,105
17 - Overhead Allocations	19,172	19,651
<b>102330 - Robbery and Burglary Section</b>	<b>5,113,152</b>	<b>5,302,508</b>
01 - Civilian Salaries	58,786	60,877
03 - Civilian Retirement	24,268	26,656
04 - Civilian Fringe Benefits	21,210	21,538
05 - Sworn Salaries	2,257,570	2,314,007
06 - Sworn Overtime	230,630	236,400
07 - Sworn Retirement	1,178,981	1,308,105
08 - Sworn Fringe Benefits	842,292	828,177
09 - Allowances & Premiums	251,015	256,069
14 - Internal Services & Work Orders	248,400	250,679
<b>102341 - ID Unit</b>	<b>1,497,146</b>	<b>1,555,558</b>
01 - Civilian Salaries	332,325	344,075
03 - Civilian Retirement	139,395	153,060
04 - Civilian Fringe Benefits	119,895	121,730
05 - Sworn Salaries	380,884	390,405
07 - Sworn Retirement	201,238	223,331
08 - Sworn Fringe Benefits	142,108	139,726
09 - Allowances & Premiums	53,304	54,544
11 - Services & Supplies	2,500	2,500
12 - Contract Services	50,000	50,000
14 - Internal Services & Work Orders	75,497	76,187
<b>102350 - Youth and School Services Section</b>	<b>1,941,474</b>	<b>2,013,619</b>
01 - Civilian Salaries	178,666	185,009
03 - Civilian Retirement	75,300	82,668
04 - Civilian Fringe Benefits	64,464	65,456
05 - Sworn Salaries	718,586	736,549
06 - Sworn Overtime	128,130	131,330
07 - Sworn Retirement	357,993	397,173
08 - Sworn Fringe Benefits	268,105	263,610
09 - Allowances & Premiums	47,202	47,913
11 - Services & Supplies	7,300	7,300
14 - Internal Services & Work Orders	95,728	96,611

## Expenitures

Sections	FY19-20 Biennial Budget	Proposed FY20-21 Midcycle Budget
<b>102610 - Criminalistics</b>	<b>6,395,059</b>	<b>6,663,336</b>
01 - Civilian Salaries	3,196,027	3,309,307
02 - Civilian Overtime	16,250	16,250
03 - Civilian Retirement	1,344,759	1,476,810
04 - Civilian Fringe Benefits	1,153,132	1,170,849
09 - Allowances & Premiums	69,312	71,490
11 - Services & Supplies	145,020	145,020
12 - Contract Services	137,623	137,623
14 - Internal Services & Work Orders	332,936	335,987
<b>103110 - Bureau of Services: Administration</b>	<b>1,022,183</b>	<b>1,063,375</b>
01 - Civilian Salaries	305,297	316,124
03 - Civilian Retirement	118,036	129,567
04 - Civilian Fringe Benefits	103,363	104,976
05 - Sworn Salaries	236,232	242,138
07 - Sworn Retirement	111,593	123,859
08 - Sworn Fringe Benefits	88,137	86,661
09 - Allowances & Premiums	2,370	2,370
14 - Internal Services & Work Orders	57,155	57,680
<b>103242 - Records and Warrants</b>	<b>3,978,585</b>	<b>4,140,278</b>
01 - Civilian Salaries	1,947,577	2,016,690
02 - Civilian Overtime	237,500	237,500
03 - Civilian Retirement	813,015	892,678
04 - Civilian Fringe Benefits	702,683	713,508
09 - Allowances & Premiums	38,556	38,833
11 - Services & Supplies	35,200	35,200
12 - Contract Services	5,000	5,000
14 - Internal Services & Work Orders	197,354	199,169
16 - Debt Payments	1,700	1,700
<b>103310 - Communications</b>	<b>15,728,963</b>	<b>16,320,527</b>
01 - Civilian Salaries	7,708,053	7,950,209
02 - Civilian Overtime	612,500	612,500
03 - Civilian Retirement	3,272,833	3,579,683
04 - Civilian Fringe Benefits	2,781,044	2,812,809
09 - Allowances & Premiums	298,934	304,559
10 - Misc. Personnel Adjustments	127,387	127,387
11 - Services & Supplies	42,627	38,875
12 - Contract Services	42,000	42,000
14 - Internal Services & Work Orders	798,327	805,642
17 - Overhead Allocations	45,258	46,863

## Expenitures

Sections	FY19-20 Biennial Budget	Proposed FY20-21 Midcycle Budget
<b>103430 - Training Unit</b>	<b>19,181,511</b>	<b>19,507,470</b>
01 - Civilian Salaries	514,851	533,083
02 - Civilian Overtime	20,000	20,000
03 - Civilian Retirement	104,504	114,037
04 - Civilian Fringe Benefits	95,622	97,396
05 - Sworn Salaries	6,589,102	6,753,822
06 - Sworn Overtime	2,286,200	2,343,370
07 - Sworn Retirement	1,755,836	1,936,084
08 - Sworn Fringe Benefits	2,099,644	2,123,315
09 - Allowances & Premiums	567,382	577,816
10 - Misc. Personnel Adjustments	652,129	290,125
11 - Services & Supplies	1,213,500	485,500
12 - Contract Services	2,079,438	3,131,438
13 - Travel & Education	420,000	311,000
14 - Internal Services & Work Orders	783,303	790,484
<b>106210 - Police Personnel</b>	<b>2,254,850</b>	<b>2,079,532</b>
01 - Civilian Salaries	912,028	873,859
03 - Civilian Retirement	381,888	388,072
04 - Civilian Fringe Benefits	329,059	309,179
06 - Sworn Overtime	17,940	18,390
09 - Allowances & Premiums	16,258	15,546
11 - Services & Supplies	51,800	51,450
12 - Contract Services	357,000	232,000
13 - Travel & Education	57,500	57,500
14 - Internal Services & Work Orders	95,008	95,878
17 - Overhead Allocations	36,369	37,658
<b>106410 - Police Information Tech</b>	<b>2,870,442</b>	<b>2,997,646</b>
01 - Civilian Salaries	266,739	276,190
03 - Civilian Retirement	110,392	121,234
04 - Civilian Fringe Benefits	96,238	97,713
05 - Sworn Salaries	371,064	380,340
06 - Sworn Overtime	20,500	21,020
07 - Sworn Retirement	191,527	212,558
08 - Sworn Fringe Benefits	138,441	136,122
09 - Allowances & Premiums	37,643	38,498
11 - Services & Supplies	183,550	183,550
12 - Contract Services	385,000	660,000
13 - Travel & Education	990,000	790,000
14 - Internal Services & Work Orders	66,471	67,088
17 - Overhead Allocations	12,877	13,333

## Expenitures

Sections	FY19-20 Biennial Budget	Proposed FY20-21 Midcycle Budget
<b>106510 - Budget Accounting</b>	<b>2,136,515</b>	<b>1,950,766</b>
01 - Civilian Salaries	981,122	870,316
02 - Civilian Overtime	2,500	2,500
03 - Civilian Retirement	406,469	382,633
04 - Civilian Fringe Benefits	353,997	307,921
09 - Allowances & Premiums	5,457	5,279
11 - Services & Supplies	4,285	4,285
12 - Contract Services	243,325	237,038
14 - Internal Services & Work Orders	111,443	111,929
17 - Overhead Allocations	22,917	23,865
18 - Other Expenditures and Disbursements	5,000	5,000
<b>106610 - Background and Recruiting</b>	<b>3,497,873</b>	<b>3,297,959</b>
01 - Civilian Salaries	235,950	244,322
03 - Civilian Retirement	100,903	110,787
04 - Civilian Fringe Benefits	85,131	86,444
05 - Sworn Salaries	1,098,849	1,126,318
06 - Sworn Overtime	410,000	420,260
07 - Sworn Retirement	560,881	622,278
08 - Sworn Fringe Benefits	409,977	403,105
09 - Allowances & Premiums	105,526	107,477
11 - Services & Supplies	3,150	3,150
12 - Contract Services	345,000	30,000
14 - Internal Services & Work Orders	142,506	143,818
<b>106810 - PAS Administration</b>	<b>1,032,227</b>	<b>905,231</b>
01 - Civilian Salaries	513,461	436,977
02 - Civilian Overtime	5,000	5,000
03 - Civilian Retirement	214,049	193,637
04 - Civilian Fringe Benefits	185,256	154,612
09 - Allowances & Premiums	8,808	8,857
10 - Misc. Personnel Adjustments	47,666	47,666
11 - Services & Supplies	4,500	4,500
14 - Internal Services & Work Orders	53,487	53,982
<b>107410 - Support Operations</b>	<b>1,347,507</b>	<b>1,393,845</b>
02 - Civilian Overtime	50,000	50,000
05 - Sworn Salaries	544,361	557,970
06 - Sworn Overtime	164,000	168,100
07 - Sworn Retirement	277,999	308,500
08 - Sworn Fringe Benefits	203,099	199,697
09 - Allowances & Premiums	47,128	48,121
11 - Services & Supplies	2,500	2,500
14 - Internal Services & Work Orders	58,420	58,957

## Expenitures

Sections	FY19-20 Biennial Budget	Proposed FY20-21 Midcycle Budget
<b>107510 - Traffic Operations</b>	<b>11,773,191</b>	<b>12,272,895</b>
01 - Civilian Salaries	2,131,726	2,250,836
02 - Civilian Overtime	34,938	34,938
03 - Civilian Retirement	532,350	555,840
04 - Civilian Fringe Benefits	475,569	465,321
05 - Sworn Salaries	3,598,651	3,688,612
06 - Sworn Overtime	123,010	126,090
07 - Sworn Retirement	1,895,611	2,103,509
08 - Sworn Fringe Benefits	1,342,648	1,320,142
09 - Allowances & Premiums	628,229	636,950
10 - Misc. Personnel Adjustments	0	65,685
11 - Services & Supplies	32,626	32,507
12 - Contract Services	120,545	106,354
14 - Internal Services & Work Orders	655,921	660,447
16 - Debt Payments	1,700	1,700
17 - Overhead Allocations	199,667	223,964
<b>107710 - Special Operations</b>	<b>11,784,082</b>	<b>12,174,240</b>
01 - Civilian Salaries	224,384	232,327
02 - Civilian Overtime	137,458	137,458
03 - Civilian Retirement	94,401	103,630
04 - Civilian Fringe Benefits	80,954	82,198
05 - Sworn Salaries	3,519,092	3,607,065
06 - Sworn Overtime	3,303,320	3,435,530
07 - Sworn Retirement	1,856,462	2,059,731
08 - Sworn Fringe Benefits	1,312,970	1,290,957
09 - Allowances & Premiums	435,584	444,369
11 - Services & Supplies	365,391	324,442
12 - Contract Services	66,000	65,000
14 - Internal Services & Work Orders	378,066	381,533
15 - Capital Acquistions	10,000	10,000
<b>108010 - District Command Administration</b>	<b>1,618,115</b>	<b>2,319,129</b>
01 - Civilian Salaries	543,126	562,417
03 - Civilian Retirement	226,033	248,205
04 - Civilian Fringe Benefits	195,960	198,985
05 - Sworn Salaries	378,939	388,412
06 - Sworn Overtime	35,880	36,780
07 - Sworn Retirement	187,568	208,124
08 - Sworn Fringe Benefits	141,382	139,012
09 - Allowances & Premiums	26,331	26,724
10 - Misc. Personnel Adjustments	(700,865)	(31,091)
11 - Services & Supplies	430,034	386,837
13 - Travel & Education	45,000	45,000
14 - Internal Services & Work Orders	108,727	109,724

## Expenitures

Sections	FY19-20 Biennial Budget	Proposed FY20-21 Midcycle Budget
<b>108110 - District Area 1</b>	<b>30,989,504</b>	<b>32,094,434</b>
01 - Civilian Salaries	325,800	337,326
03 - Civilian Retirement	137,289	150,727
04 - Civilian Fringe Benefits	117,543	119,343
05 - Sworn Salaries	13,949,759	14,279,337
06 - Sworn Overtime	1,076,250	1,103,160
07 - Sworn Retirement	7,202,099	7,981,822
08 - Sworn Fringe Benefits	5,204,659	5,110,571
09 - Allowances & Premiums	1,381,309	1,409,636
11 - Services & Supplies	13,000	13,000
14 - Internal Services & Work Orders	1,575,086	1,589,512
17 - Overhead Allocations	6,710	0
<b>108120 - District Area 2</b>	<b>22,180,149</b>	<b>23,062,497</b>
01 - Civilian Salaries	252,643	261,593
03 - Civilian Retirement	106,722	117,162
04 - Civilian Fringe Benefits	91,154	92,551
05 - Sworn Salaries	9,855,735	10,102,126
06 - Sworn Overtime	1,076,250	1,189,704
07 - Sworn Retirement	5,074,259	5,630,660
08 - Sworn Fringe Benefits	3,677,190	3,615,546
09 - Allowances & Premiums	952,391	972,048
11 - Services & Supplies	13,000	13,000
14 - Internal Services & Work Orders	1,057,207	1,066,891
17 - Overhead Allocations	23,598	1,216
<b>108130 - District Area 3</b>	<b>23,647,599</b>	<b>24,387,547</b>
01 - Civilian Salaries	303,275	251,955
03 - Civilian Retirement	128,092	112,890
04 - Civilian Fringe Benefits	109,422	89,143
05 - Sworn Salaries	10,505,060	10,767,692
06 - Sworn Overtime	1,076,250	1,103,160
07 - Sworn Retirement	5,407,061	5,999,951
08 - Sworn Fringe Benefits	3,919,475	3,853,761
09 - Allowances & Premiums	1,009,680	1,026,411
11 - Services & Supplies	13,000	13,000
14 - Internal Services & Work Orders	1,158,964	1,169,584
17 - Overhead Allocations	17,320	0

## Expenitures

Sections	FY19-20 Biennial Budget	Proposed FY20-21 Midcycle Budget
<b>108140 - District Area 4</b>	<b>28,470,554</b>	<b>29,276,496</b>
01 - Civilian Salaries	255,989	134,171
03 - Civilian Retirement	108,495	59,692
04 - Civilian Fringe Benefits	92,359	47,469
05 - Sworn Salaries	12,421,562	12,751,254
06 - Sworn Overtime	1,076,250	1,103,160
07 - Sworn Retirement	6,382,160	7,092,008
08 - Sworn Fringe Benefits	4,634,503	4,563,675
09 - Allowances & Premiums	1,164,844	1,184,394
11 - Services & Supplies	1,009,689	1,009,689
14 - Internal Services & Work Orders	1,317,652	1,329,721
17 - Overhead Allocations	7,051	1,263
<b>108150 - District Area 5</b>	<b>29,267,472</b>	<b>30,233,269</b>
01 - Civilian Salaries	435,642	389,015
03 - Civilian Retirement	184,685	174,997
04 - Civilian Fringe Benefits	157,182	137,633
05 - Sworn Salaries	13,227,063	13,557,743
06 - Sworn Overtime	1,076,250	1,103,160
07 - Sworn Retirement	6,716,773	7,453,444
08 - Sworn Fringe Benefits	4,935,043	4,852,312
09 - Allowances & Premiums	1,076,578	1,096,972
11 - Services & Supplies	13,000	13,000
14 - Internal Services & Work Orders	1,441,773	1,454,993
17 - Overhead Allocations	3,483	0
<b>108630 - Ceasefire</b>	<b>11,559,617</b>	<b>12,138,394</b>
01 - Civilian Salaries	241,350	344,605
03 - Civilian Retirement	99,436	150,593
04 - Civilian Fringe Benefits	87,080	121,924
05 - Sworn Salaries	4,980,471	5,104,976
06 - Sworn Overtime	410,000	420,250
07 - Sworn Retirement	2,499,268	2,773,342
08 - Sworn Fringe Benefits	1,858,209	1,827,066
09 - Allowances & Premiums	337,124	343,623
11 - Services & Supplies	205,678	205,276
12 - Contract Services	175,000	175,000
13 - Travel & Education	40,000	40,000
14 - Internal Services & Work Orders	626,001	631,739

## Expenitures

Sections	FY19-20 Biennial Budget	Proposed FY20-21 Midcycle Budget
<b>108710 - Neighborhood Services Section 1</b>	<b>1,156,655</b>	<b>1,203,192</b>
01 - Civilian Salaries	573,929	594,265
02 - Civilian Overtime	7,500	7,500
03 - Civilian Retirement	230,147	252,655
04 - Civilian Fringe Benefits	200,266	203,372
09 - Allowances & Premiums	7,528	7,561
11 - Services & Supplies	70,500	70,500
12 - Contract Services	2,000	2,000
13 - Travel & Education	5,000	5,000
14 - Internal Services & Work Orders	59,785	60,339
<b>108820 - Neighborhood Services Section 2</b>	<b>1,073,823</b>	<b>798,505</b>
01 - Civilian Salaries	555,469	395,999
02 - Civilian Overtime	7,500	7,500
03 - Civilian Retirement	232,274	176,532
04 - Civilian Fringe Benefits	200,409	140,110
09 - Allowances & Premiums	8,307	7,965
11 - Services & Supplies	12,000	12,000
14 - Internal Services & Work Orders	57,864	58,399
<b>Grand Total</b>	<b>311,112,070</b>	<b>318,947,902</b>