

DISTRIBUTION DATE: July 15, 2020

## MEMORANDUM

**TO:** Edward D. Reiskin  
City Administrator

**FROM:** Susan Manheimer, Chief of Police  
Adam Benson, Finance Director

**SUBJECT:** OPD Budget & Operations

**DATE:** July 15, 2020

City Administrator  
Approval

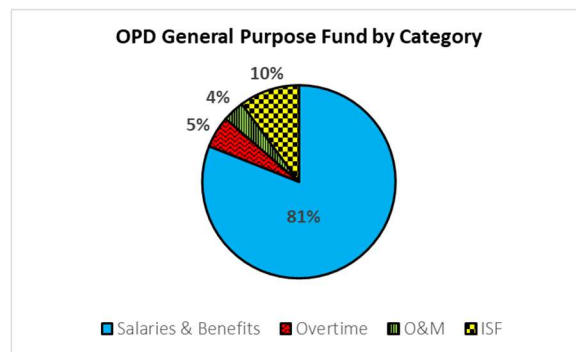
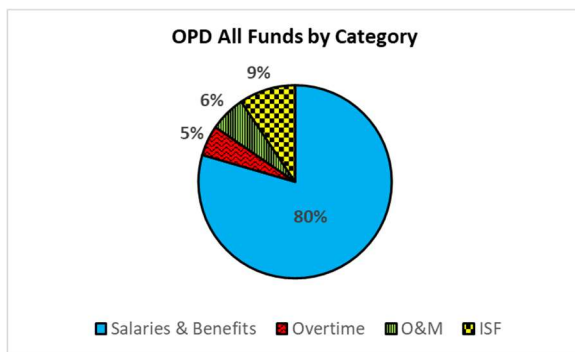
Date  
July 15, 2020

### INFORMATION

This Informational Memo is intended to transmit information and analysis regarding the Budget and Operations of the Oakland Police Department (OPD) in advance of the City Council Meeting on this subject planned for Tuesday July 21, 2020. Much of the information herein contained is preliminary and may be revised following further analysis, however it is sufficiently accurate to inform additional discussion and decision making.

#### **Composition of OPD's Adopted Budget**

OPD's General Purpose Fund (GPF) Budget consists largely of personnel expenditures including salaries, benefits, and overtime for sworn and civilian employees. These personnel expenses total \$251.96 million or 86.3% of OPD's GPF Budget. \$29.37 million or 10.1% of OPD's budget consists of internal service fund (ISF) costs that cannot be reduced without impacting the ability of other Departments to provide services necessary to maintain and support OPD's facilities, fleet, information technology, radio and other functions. The remaining \$10.59 million or 3.6% is operations and maintenance (O&M) spending for all OPD contracts, supplies, and other expenses, and is the only discretionary portion of the OPD's GPF budget. As personnel constitute the vast majority of OPD expenses much of the information in the report focuses on staffing, and operational usage of OPD personnel.



## **CONTRACTUAL AND LEGISLATIVE MANDATES**

There are contractual and legislative mandates that limit flexibility and prohibit certain actions as it relates to the OPD personnel budget. These limitations are reflected in the Memorandum Of Understanding (MOU) with the Oakland Police Officers Association (OPOA) and Measure Z as outlined below.

### **Memorandum Of Understanding (MOU) with the Oakland Police Officers Association (OPOA)**

The approved MOU prohibits the City from any layoffs or involuntary furlough of any OPOA bargaining unit member during the life of the contract (June 30, 2024). This language limits the City's ability to immediately reduce filled OPD sworn positions. The relevant sections of the OPOA MOU are included as Attachment 1. At the time this information was prepared there are 53 vacant sworn positions this number will most likely be reduced to approximately 21 vacancies following the Graduation of the 184<sup>th</sup> Police Academy on July 24<sup>th</sup>. Please see Attachment 2 which provides these vacancies by rank.

The approved MOU also specifies that OPD assignments should generally be determined during the annual shift draw. This process begins in September and is effective in January. Certain budgetary changes may require a meet and confer process with OPOA. Thus, staff recommends, if changes were to be proposed, that changes be effective January 1<sup>st</sup>, as this aligns with the annual shift draw and allows sufficient time for meet and confer.

### **Measure Z – Safety and Services Act of 2014**

Measure Z has restrictions regarding OPD staffing if the City wishes to collect the parcel tax authorized by this ballot measure. The Measure requires that the City budget maintain 678 officers. The relevant sections of Measure Z are noted in Attachment 3. The measure also prohibits the City from laying off any sworn police personnel if such layoffs would result in a number of filled officer positions less than 800. Assuming additional vacant positions could be generated through attrition the City would still be subject to this 678 officer floor. Please see Attachment 2 which shows sworn budgeted to filled positions as of June 15, 2020.

## **PERSONNEL ANALYSIS**

Included in this report and the attachments is information related to staff costing, overtime actuals and forecast, and special events and major events costing.

### **Cost / Staffing By Unit / Function**

Attachments 4a and 4b to this document estimate the personnel cost associated with all of OPD's core functions and programs, as well as the service impacts if a unit is cut or reduced. Please note that such costs are estimates, as exact costs will vary based upon the step, premiums, and longevity of the person providing the services, and whether the service is provided on straight time or overtime. This table is intended to facilitate decision making by the City Council regarding which services to consider for reduction or elimination based on an understanding of current investments of personnel resources in OPD units.

### **Overtime Actuals**

Attachment 5 to this document provides historical overtime actuals broken out by mandatory/non-discretionary and special enforcement/discretionary.

Non-discretionary overtime covers mandatory patrol backfill staffing, court, and vacancy coverage to include sick, vacation, and workers comp staffing shortages. The past two years these mandatory staffing expenditures averaged \$24.2 million. This year the mandatory non-discretionary overtime costs are projected to be \$24.4 million, which exceeds the total overtime budget of \$16.1 million allotted to the Police Department, \$8 million of which requires pre-approval per recent Council directive.

Discretionary overtime categories are primarily tied to special operations for crime control and community events and focused patrols and operations. \$9.15 million of the discretionary overtime expenditures were recovered in FY 2018-19 and \$5.29 million recovered in FY 2019-20. Recoveries decreased due to the COVID-19 Shelter in Place Orders. Many of these activities are cost neutral and have no overall impact to the GPF. The Police Department requests City Council direction on which of the services provided under the discretionary overtime categories the department should be reduced or discontinued, should the \$8 million not be released and/or additional vacant positions are cut such that salary savings are not available to cover the expected overtime costs.

### **Special Event Costs & Process**

Special Events overtime allows OPD to provide police services at sporting events, concerts, or other events, including overtime for planning, traffic control and enforcement activities.

The total cost of the Special Events Unit which intakes, processes, and responds to special event permit applications is approximately \$0.50 million which includes 1 FTE Police Officer and 1 FTE Sergeant. Attachment 6 is a flow chart showing the process for processing special event permits.

If the City Council were to civilianize this function, replacing sworn positions with 1 FTE Project Manager and 1 FTE Administrative Analyst II, the cost will be approximately \$0.40 million annually. Please note OPD would remain a vested stakeholder for special events and there will be costs associated with their involvement.

### **Costs for Major Events – Amounts Billed & Collected**

In FY2018-19, OPD generated \$9.37 Million in invoices for reimbursable events. Of the amount invoiced OPD collected \$9.15 Million in revenue, while approximately \$200K worth of invoices were referred to collections. Approximately half of the uncollected balance was due to PG&E's bankruptcy filing in 2019.

As of March 31, 2020, OPD generated invoices totaling \$5.62 Million for FY2019-20, collecting \$5.29 Million (see Attachment 7). Approximately 2% (or \$100K) of the amount invoiced has

been sent to collections. The reduction in reimbursable events for FY2019-20 is due primarily to the relocation of the Warriors and the COVID-19 Shelter in Place Orders.

**Cost of Recent Protest Deployments**

Protest/Demonstration deployments for FY2019-20 are detailed in the below table. The largest demonstration for the fiscal year has been the Minneapolis Solidarity demonstration at \$2.2 million in overtime. This includes costs associated with the recent anti-curfew rally at City Hall.

<b>Demonstration</b>	<b>OT Cost</b>
Minneapolis Solidarity	2,204,521
FOP Protest Abatement	616,236
Women's March Oakland	70,844
May Day Rally	32,745
Labor Day Rally	15,351
MLK's Radical Legacy	14,430
<b>Total</b>	<b>2,954,127</b>

These are unanticipated activities and unbudgeted costs incurred by OPD to help protect the life and safety of the public and any associated assets.

**Unanticipated Additional Workload/Budgetary Impacts**

The Oakland Unified School District (OUSD) recently voted to disband its police department. In the absence of the OUSD police, the calls for service will come to OPD. Based on their historic call volume, we estimate that it will be necessary to add one sergeant and eight officers to service their calls. The estimated cost of these additional staff resources is \$2 million.

**OAKLAND POLICE DEPARTMENT OPERATIONS**

**911 Call Breakdown & Disposition Code Breakdown**

OPD is exploring the use of a consultant to review 911 Call for Service data and options for alternate call processing to facilitate the reduction or redirection 911 call volumes, as required by a recent Council Budget Policy Directive. This analysis requires a study of the ultimate disposition of the calls to make an informed recommendation of which calls could be directed to non-police services. OPD expects this analysis to be completed in the fall.

Attachment 8 provides Call for Service data including the categories of calls and the number of each type of call for service coming to Oakland 911 Emergency Communications Center from June 2109 – June 2020.

**Arrest Breakdown**

In 2019, the OPD officers arrested about 7,300 individuals. Of the arrests, 26% involved warrant arrests and at least 31% were related to non-dispatched encounters. Arrests connected to dispatched calls for service represented the highest number of arrests, which are associated with reported crimes. Generally, OPD encounters are divided into the following types: pedestrian,

bicycle, vehicle, and other. Pedestrian encounter arrests, resulting from a dispatched call for service, made up 41% of all arrests. These arrests are generally connected to crimes reported by victims.

**Walking /Pedestrian Arrests**

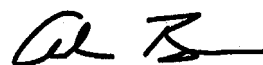
Of all arrests, OPD officers arrested about 3,900 individuals during pedestrian and bicycle encounters. The pedestrian and bicycle encounter arrests were pursuant to a dispatched call for service and linked to a reported crime for most of that total arrest encounter types. The non-dispatched pedestrian and bicycle encounter arrests represented at least 12% of all arrests, about 889 individuals. Most of these arrests were intelligence-led, meaning officers possessed knowledge, which could be linked to an articulable source, leading to the initiation of a stop. OPD officers assigned to patrol made more than 50% of the non-dispatched pedestrian and bicycle encounter arrests. For the custodial arrests connected to non-dispatched pedestrian and bicycle encounters, the top listed violations include the following: warrant arrest, prostitution, probation violation, domestic violence, firearm possession, and robbery.

The above information is being provided in response to questions from the Oakland City Council. Staff will be available to speak to these matters at the July 21, 2020 City Council meeting.

Respectfully submitted,



SUSAN MANHEIMER  
Chief of Police



ADAM BENSON  
Finance Director

**Attachments**

- Attachment 1 – OPOA MOU, Article IX
- Attachment 2 – Authorized Sworn Position with Vacancy Status
- Attachment 3 – Measure Z, Section 3
- Attachment 4a - Cost / Staffing By Unit / Function
- Attachment 4b – Service Impact by Unit
- Attachment 5 – OPD Overtime Actuals
- Attachment 6 – Special Events Permitting Process
- Attachment 7 – Special Event Invoices

**HONORABLE MAYOR AND CITY COUNCIL**

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- Attachment 8 – Calls for Service Breakdown
- Attachment 9 – OPD Vacancies as of 6/15/20

## OAKLAND POLICE OFFICERS ASSOCIATION MOU

### ARTICLE IX SPECIAL PROVISIONS

#### C. Use of Non-Sworn Employees

1. The Chief of Police or designee may assign or re-assign to non-sworn employees any work which is not required to be performed by a peace officer so long as; (a) the assignment or re-assignment of the work does not result in the layoff of any member of the bargaining unit or the elimination of any currently budgeted bargaining unit position; or (b) there is no adverse impact on officer safety.
2. The Department will notify the Union fourteen (14) calendar days prior to implementation of the proposed change. In the event that the Union identifies negotiable impacts of such assignment or re-assignment (under the MMB), the parties shall meet and confer over those impacts. However, such meeting and conferring will not alter the City's right to implement the change or the timing thereof unless stayed pursuant to Paragraph 3.
3. In the event that the Union asserts an objection based upon officer safety (Section 1 hereinabove), and the parties do not reach a resolution of the dispute the matter will be submitted to expedited arbitration pursuant to Article X Section E (IDR). An arbitrator may stay the change pending expedited impasse resolution procedures pursuant to the standards and procedures set forth in Article X Section E (IDR) regarding the identified safety impact.
4. The City may reassign the four (4) positions held by Sergeants in the Radio Room to civilian supervisors.

#### G. Reduction in Force

The City agrees that there will be no layoffs of members for the duration of this MOU. This provision does not apply to termination based on disciplinary proceedings.

Subject to other provisions in this section, in the event that a reduction in force is required, it shall be accomplished in accordance with the provisions of Section 9.02, Layoff Procedure, of the Personnel Manual, except with respect to paragraph (a) which is amended as follows:

- (a) Seniority Credit. Credit in the class of layoff shall be granted at the rate of one point for each month of service in that class or in any class higher in the Police Department in a promotional line of progression. Credit in a class that has been abolished, combined, divided or otherwise altered shall be granted at the same rate when the Personnel Director determines that such class was equal to or higher in level than the class of layoff; otherwise credit for service in such class shall be computed at the rate of one-half point per month. Service that is less than full-time shall receive seniority credit on a pro-rata basis.

**FY 2020-21 AUTHORIZED SWORN POSITIONS – VACANCY STATUS (as of 6/15/20)**

<b>Class #</b>	<b>CLASSIFICATION</b>	<b>AUTH.</b>	<b>FILLED</b>	<b>+/-</b>
EM122	Chief	1	1	0
EM237	Assistant Chief	1	1	0
EM135	Deputy Chief	4	3	-1
PS107	Captain	10	7	-3
PS152/PS194	Lieutenant	27	27	0
PS179/PS192	Sergeant	129	122	-7
PS168/PS190	Police Officer	614	572	-42
	<b>TOTAL MEMBERS</b>	<b>786</b>	<b>733</b>	<b>-53</b>

*\*Includes 9 sworn positions set to be frozen and replaced by civilian positions effective January 1, 2021.*



## MEASURE Z

### Section 3. Use of Proceeds

#### (C) Uses:

(C) Uses. Taxes collected pursuant to the special taxes imposed herein shall be used only in connection with programs and services that further the objectives set forth in Section 3(A), such as the following:

1. Geographic Policing: hire, deploy and maintain sworn police personnel assigned to specific geographic areas or neighborhoods, performing duties such as:

(a) Crime Reduction Teams (CRTs): strategically geographically deployed sworn police personnel to investigate and respond to the commission of violent crimes in identified violence hot spots using intelligence-based policing;

(b) Community Resource Officers (CROs): these officers would engage in problem solving projects, attend Neighborhood Crime Prevention Council meetings, serve as a liaison with city services teams, provide foot/bike patrols, answer calls for service if needed, lead targeted enforcement projects and coordinate these projects with CRTs, Patrol units and other sworn police personnel;

(c) Conduct intelligence-based violence suppression operations such as field interviews, surveillance, undercover operations, high visibility patrol, probation/ parole compliance checks, search warrants, assist Community Resource Officers (formerly Problem Solving Officer program) projects, violent crime investigation and general follow up;

(d) Domestic violence and child abuse intervention: additional officers to team with social service providers to intervene in situations of domestic violence and child abuse, including sexual exploitation of children;

(e) Sustaining and strengthening of the City's Operation Ceasefire strategy, including project management and crime analysis positions.

2. Maintenance of Sworn Police Personnel: The intent of the augmented funding is to maintain sufficient resources to allow for the implementation of comprehensive policing within the City's limited resources and to begin the process of restoring the sworn staffing of the Oakland Police Department to a number of CRTs, CROs, and other sworn police personnel appropriate to meet the Oakland Police Department's stated mission of providing the people of Oakland an environment where they can live, work, play and thrive free from crime and the fear of crime. To ensure the Department's progress toward this mission, the following shall apply:

(a) Upon passage of this Ordinance, the City shall maintain a budgeted level of no fewer than six hundred seventy eight (678) sworn police personnel (including those sworn police personnel funded by this Ordinance) at all times, and shall hire and maintain no fewer than 678 sworn police personnel as early as practicable after the passage of this Ordinance and at all times after July 1, 2016.

(b) The City is prohibited from laying off any police officers if such layoffs will result in a reduction of sworn police personnel to a level of less than 800. Furthermore, the City is prohibited from laying off any police officers unless the City Council adopts a resolution containing factual findings that it is necessary to layoff officers.

**Oakland Police Department**  
**Estimated Cost by Operational Function**  
 Personnel Cost Rounded to the nearest \$100,000

7/14/20

<b>Chief of Police</b>	
Office of the Chief of Police	1,800,000
Intelligence Unit	1,800,000
Public Information Unit	400,000

<b>Internal Affairs</b>	
Internal Affairs Division	7,600,000

<b>Inspector General</b>	
Office of the Inspector General	1,400,000

<b>Training Division</b>	
Research and Planning	700,000
Training	
<i>In-service Training</i>	2,500,000
<i>Recruit Training</i>	1,600,000
<i>Training (General)</i>	7,200,000

<b>Bureau of Services</b>	
Bureau of Services, Administration	2,200,000
Communications (911 Call Center)	14,100,000
Fiscal Services	1,500,000
Personnel Assessment System Unit	700,000
Police Information Technology	1,300,000
Police Personnel	1,600,000
Property & Evidence	1,300,000
Records & Warrants	3,600,000
Recruiting & Background	2,700,000

Oakland Police Department  
 Estimated Cost by Operational Function  
 Personnel Cost Rounded to the nearest \$100,000

7/14/20

<b>Bureau of Investigations</b>	
Crime Analysis Section	800,000
Criminal Investigation	5,200,000
Criminalistics	5,600,000
Felony Assault & Gang Section	2,300,000
Field Support	1,300,000
Homicide	4,100,000
<b>Misdemeanor Crimes &amp; Task Forces</b>	
<i>Misdemeanor Crimes &amp; Task Forces (General)</i>	2,900,000
<i>Alameda County Narcotics Task Force Unit</i>	200,000
<i>Alameda County Regional Auto Theft Task Force Unit</i>	200,000
<i>Alcohol Tobacco Firearms Unit</i>	400,000
<i>Drug Enforcement Agency Unit</i>	200,000
<i>Fugitive Unit</i>	400,000
<i>General Crimes Unit</i>	1,800,000
<i>Report Writing Unit</i>	700,000
<i>Secret Service Unit</i>	200,000
<i>US Marshal Unit</i>	200,000
Robbery & Burglary Section	4,400,000
<b>Special Victims Section</b>	
<i>Special Victims Section (General)</i>	1,800,000
<i>290 (Sex Offender Registry) Detail</i>	700,000
<i>Child Exploitation Unit</i>	1,400,000
<i>Domestic Violence Unit</i>	1,800,000
<i>Juvenile Intake Unit</i>	1,400,000
<i>Missing Persons Unit</i>	400,000
<i>Special Victims Unit</i>	2,000,000
<b>Youth &amp; School Services</b>	
<i>Youth &amp; School Services (General)</i>	2,500,000
<i>Ok Program</i>	900,000

**Oakland Police Department**  
**Estimated Cost by Operational Function**  
 Personnel Cost Rounded to the nearest \$100,000

7/14/20

<b>Bureau of Field Operations</b>	
Bureau of Field Operations Administration	2,500,000
<b>Area 1</b>	
Area 1 Command & Support	900,000
Area 1 Patrol & 911 Response	19,100,000
Community Resource Officers Area 1	1,800,000
Crime Reduction Team 1	1,400,000
Foot Patrol Unit 1	2,000,000
Foot Patrol Unit 2	1,800,000
<b>Area 2</b>	
Area 2 Command & Support	800,000
Area 2 Patrol & 911 Response	15,100,000
Community Resource Officers Area 2	1,800,000
Crime Reduction Team 2	1,600,000
<b>Area 3</b>	
Area 3 Command & Support	700,000
Area 3 Patrol & 911 Response	16,400,000
Community Resource Officers Area 3	2,000,000
Crime Reduction Team 3	1,600,000
<b>Area 4</b>	
Area 4 Command & Support	800,000
Area 4 Patrol & 911 Response	19,900,000
Community Resource Officers Area 4	1,600,000
Crime Reduction Team 4	2,000,000
<b>Area 5</b>	
Area 5 Command & Support	1,100,000
Area 5 Patrol & 911 Response	21,700,000
Community Resource Officers Area 5	1,600,000
Crime Reduction Team 5	1,800,000

Oakland Police Department  
 Estimated Cost by Operational Function  
 Personnel Cost Rounded to the nearest \$100,000

7/14/20

<b>Ceasefire</b>	
Ceasefire	10,000,000

<b>Support Operations Section</b>	
Support Operations Section	1,100,000

<b>Special Operations</b>	
Special Operations	
<i>Air Support (Helicopter) Unit</i>	700,000
<i>Alcohol Beverage And Tobacco Unit</i>	900,000
<i>Canine Unit</i>	500,000
<i>Mental Health Unit</i>	300,000
<i>Special Operations</i>	1,800,000
<i>Un-Sheltered Unit</i>	700,000

<b>Traffic Operations</b>	
Traffic Operations	
<i>Abandoned Auto Detail</i>	800,000
<i>Motocycle Unit</i>	1,800,000
<i>Scofflaw Detail</i>	300,000
<i>Traffic Investigations</i>	1,500,000
<i>Traffic Operations</i>	2,700,000
<i>Traffic Vehicle Enforcement</i>	900,000
<i>Vehicle Abatement</i>	200,000

Personnel On Long-Term Leave (Injury, Military, etc)	9,500,000
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<b>Grand Total</b>	<b>251,500,000</b>
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**SERVICE IMPACT BY UNIT**

UNIT	SERVICE IMPACTS IF UNIT CUT OR REDUCED
<b>Office of the Chief of Police</b>	
Office of the Chief of Police	The office of the Chief includes the Chief and the Assistant Chief and three support personnel who manage and support all department services. A large volume of information and requests initially come into this office. Reducing the support staff to the chief would reduce the efficiency of the Chief’s front office and ability to track, manage and prioritize appointments and incoming information.
Intelligence Unit	This unit provides support to the City by identifying serious safety and security risks to the Oakland community, Oakland officials, visiting dignitaries and City property. They are the conduit for specific types of intelligence that require interface with outside entities. Reducing the size of the unit could impact analysis of important information about risks to our community.
Public Information Unit	Reducing the Public Information Unit would result in less communication to the public and media, crime bulletins about risks to the community, reduced support to Records Unit on issues related to responding to public records requests on serious incidents involving police personnel such as officer-involved shootings and OPD issues.
<b>Internal Affairs</b>	
Internal Affairs Division	<p>Staffing cuts to sworn or professional staff will have an overall negative impact on Internal Affairs investigations and workflow process. There is a very heavy administrative support role imbedded in the IA workflow and losing any of the above positions would negatively impact the quality and timeliness of investigations which are mandated in the NSA state law and MOUs. Collectively, IAD could lose years of training and experience in policy, procedure and law.</p> <p>Overall, reductions in IAD would put the Department's compliance record with the NSA at risk and reduce internal oversight of employees.</p>

<b>Inspector General</b>	
Office of the Inspector General	Any reductions to the OIG will impact NSA-required information requests, audit schedule and internal oversight. OIG also schedules and oversees monthly Monitor visits and coordinates monitor activities with the department.
<b>Training Division</b>	
Research and Planning	The three-person unit manages all OPD's policy development, council reports, commission reports and research. The unit is working at capacity with the Police Commission and Privacy Commission on various policy development and revisions as well as updating and managing existing policies. Reducing the unit will cause OPD to delay updating important policies and preparing thorough council and commission reports.
Training	A significant amount of the training division's time and personnel resources are dedicated to required training hours and standards, from POST, the NSA and other job-related requirements. Accordingly, reductions in the training staff could compromise meeting those standards and increase risk factors for employee activity.
<ul style="list-style-type: none"> <li><i>In-service Training</i></li> </ul>	The In-service Training team coordinates the continued professional training at the Department, along with ongoing use of force and de-escalation training. The reduction of staff would impact the Department's ability to deliver mandated and critical training.
<ul style="list-style-type: none"> <li><i>Recruit Training</i></li> </ul>	The Recruit Training team coordinates and facilitates the Department Academies. The team also manages the Field Training program. Reduction of staff would impact the Department's ability to conduct Recruit Academies and Field Training, which affects sworn staffing.
<ul style="list-style-type: none"> <li><i>Training (General)</i></li> </ul>	Training runs the Health and Wellness Unit that provides services to the entire department to support healthy lifestyle and stress reduction programs. The unit also coordinates the pre-sergeant leadership academy with Goldman School of Public Policy and approves specialized training throughout the department.



<b>Bureau of Services</b>	
Bureau of Services, Administration	The Bureau of Service provides the support services for OPD which includes the 911 Communications Center, Records, Property and Evidence, IT, Fleet, Personnel, Background and Recruiting, Fiscal, and Personnel Assessment System. This Bureau includes the majority of OPD's non-sworn employees. Reduction of the administrators will reduce the ability to provide high level oversight of these support functions.
Communications (911 Call Center)	The Oakland Police Emergency 911 Center handles over 700,000 calls per year. A city audit and an Alameda Grant Jury report both recommend increasing staffing in the Center to be able to meet state mandated call answering times. Any reductions to this program will affect the ability to meet these standards and provide timely service to the community.
Fiscal Services	The fiscal unit is already thinly staffed, with two positions frozen for FY 20-21, and a very large volume of budget, finance, grant and contract work. Further cuts will slow management of the budget, application and monitoring of grants, and accounts to be collected and paid. This year OPD is moving to a new system for inputting payroll that will require SMEs from fiscal and if the unit is further reduced, the IT project will be compromised.
Personnel Assessment System Unit	The Personnel Assessment Unit is required in the Negotiated Settlement Agreement. The early warning and employee performance management system will be significantly affected if the unit is cut or disbanded and additional tasks in the NSA will be affected or will be found out of compliance.
Police Information Technology	The IT unit assists with managing OPD's technical systems, body worn cameras, radios, vehicles and interfaces with the City's IT Department to implement tools and systems that are required for NSA compliance as well as efficient department operations. Reducing this unit could affect the ability to manage these systems and manage and monitor vehicles.
Police Personnel	There is a heavy workload for the OPD personnel staff. Many personnel tasks still rely on paper-based systems. There are many complicated features of the labor MOUs that govern employee pay and benefits. OPD has a large and complicated payroll, and a very old paper OT tracking system. Cuts to the payroll team could make it more difficult to track and monitor and audit payroll issues. The payroll clerks are working at capacity and any reductions will affect quality or timeliness of payroll processing.

	<p>One AAll is dedicated to tracking workers compensation and medical issues with employees which are numerous, in part due to the nature of this work.</p> <p>OPD Personnel prepares information that feeds the department personnel management system which provides information to the early warning system to manage employee performance. Reductions to personnel can affect the accuracy of the data used for important departmental and NSA oversight tasks.</p>
Property & Evidence	<p>The property and evidence unit is the repository for a large volume of case evidence and found property. To ensure reliable chain of custody of evidence, the unit is not open to anyone other than employees working that function. At the current staffing levels, the unit closes frequently when personnel are absent causing delays in cataloging and storing evidence. Further reductions would reduce the hours the unit is available. The unit has been working to upgrade technology and reduce backlogged evidence that needs to be disposed. Cuts to the Unit would slow the technology upgrade and disposal process.</p>
Records & Warrants	<p>The Records and Warrants is a 24/7 support Unit. The unit ensures Crime and Arrest Reports are validated and disseminated to the appropriate units for investigating and charging. Records is also responsible for entering Emergency Protective Orders, entering and confirming warrants and sending and responding to teletypes. In addition, the division provides frontline service to the public and other law enforcement agencies, processing peddler/solicitor permits, juvenile/adult record sealing, fulfilling public records requests and issuing releases for towed and impounded vehicles.</p> <p>Each year the unit processes over 100,000 incident reports, 2000 insurance requests, and more than 3500 public records requests. Any further reductions in the Unit will increase the time it takes to provide information to the public and the department.</p>
Recruiting & Background	<p>The unit conducts the state and federally required background checks for all potential OPD employees and contractors and assists with background investigations for other City Departments on request. The unit also works to recruit for the many different job classifications needed at OPD.</p>
<b>Bureau of Investigations</b>	

Crime Analysis Section	<p>The Crime Analysis section is the central repository for analyzing crime information and crime trends in the City. If we reduce or eliminate the crime analysts, OPD would experience: ·</p> <p>Reduction or loss of all strategic and tactical analysis provided to operational staff, including daily and weekly tactical overviews of problem crime areas, analysis of crime patterns and series and recommendation on enforcement action</p> <p>Elimination or reduction of investigative analysis, which looks at one major crime type, providing in-depth analytical products associated with the incidents. Gunfire analysis would cease, which is needed to assist in reducing gun-related violence and homicides.</p> <p>Elimination or reduction of all regular reports, such as the Weekly and Area crime reports, Weekly Crime Briefs, robbery series reports, emerging hotspots, robbery and burglary weekly reports, and burglary monthly reports.</p>
Criminal Investigation	<p>The Administration of the Bureau of Criminal Investigations provides command and oversight, as well as the management of the civilian Police Evidence Technicians for the entire unit. Reducing this group would affect the oversight and strategic direction of the bureau and collection of evidence to support the Bureau's cases.</p>
Criminalistics	<p>The Criminalistics Section (Crime Lab) provides essential support to the criminal investigation division. The work is highly technical and requires extensive training and experience. Work done in this unit includes processing sexual assault kits, DNA processing, firearms processing and tracking, latent print processing and other criminal investigation support.</p> <p>The current contingent of employees works at capacity to assure quality and keep the necessary documentation to ensure continued lab accreditation. Loss of any of these positions, including supervisor or support positions, could affect the unit's ability to process evidence and keep the lab accredited. The Crime Lab applies for and receives significant grant money, which requires regular and detailed reporting to the grantor organizations.</p>
Felony Assault & Gang Section	<p>The City has a high volume of felony cases - these are serious and violent cases. Reduction of the unit would either delay or reduce the cases that could be investigated. This unit also provides support to Ceasefire and reducing the unit would affect the volume of support it could provide.</p>

Homicide	Investigation and resolution of homicide cases is a clearly identified community priority. Reductions in the Homicide Section will reduce the amount of resources available to quickly and efficiently investigate these cases.
Misdemeanor Crimes & Task Forces	OPD partners with outside agencies in several taskforces. The City benefits from regional collaboration on specific regional such as auto theft and human trafficking. If OPD pulls out of these taskforces we will lose the benefits and resources from this regional collaboration and support.
Robbery & Burglary Section	Oakland has a high per capita volume of robbery and property crime. Reducing this section would affect the ability to investigate and solve these crimes in a timely manner and could affect the types of crimes that the section can effectively investigate.
Special Victims Section	<p>A reduction to the Special Victims Section would reduce resources to protect the most vulnerable members of the Oakland community, especially those victims of sexual violence, domestic abuse, child abuse, elder abuse and victims of human trafficking.</p> <p>The special victims section includes the Sex Offender Registry, Child Exploitation, Domestic Violence, Juvenile Intake (connecting juveniles with services), missing persons and special victims. Each unit is described in more detail.</p>
<ul style="list-style-type: none"> <li><i>Special Victims Section (General)</i></li> </ul>	Professional Staff support of the Section – augment and supplement sworn staff with missing persons and juvenile intake unit, manage U Visa program, invoices from hospitals related to SART exams and evidence recovery related to sexual assault investigations.
<ul style="list-style-type: none"> <li><i>290 (Sex Offender Registry) Detail</i></li> </ul>	The Sex Offender Registry is where offenders required to report come to meet their reporting obligations. The unit investigates the status of sex offender compliance location. OPD is required by law to provide this service and is audited by DOJ to monitor the service. This unit also does livescan fingerprinting for the City.
<ul style="list-style-type: none"> <li><i>Child Exploitation Unit</i></li> </ul>	This Child Exploitation Unit investigates and intervenes in situations such as sexual assault, trafficking, neglect and abuse.
<ul style="list-style-type: none"> <li><i>Domestic Violence Unit</i></li> </ul>	The Domestic Violence Unit focuses on domestic abuse and other related crimes. The DVU works with advocates at the Alameda County Family Justice Center. Reduction in staff would affect the ability to investigate domestic violence cases.

<ul style="list-style-type: none"> <li>• <i>Juvenile Intake Unit</i></li> </ul>	The Juvenile Intake Unit screens and processes at risk juveniles and connects them with appropriate services, ensures compliance with DOJ requirements for handling of detained juveniles, run the diversion program, and start investigations of missing juveniles. This unit also coordinates all information related to threats to schools. Reduction of the unit would cause this work to be shifted to other units without the special understanding of the juvenile rules and resources.
<ul style="list-style-type: none"> <li>• <i>Missing Persons Unit</i></li> </ul>	The missing persons unit coordinates resources for investigations of missing persons.
<ul style="list-style-type: none"> <li>• <i>Special Victims Unit</i></li> </ul>	The Special Victims Unit focuses on sexual violence and child abuse investigations. Reductions in SVU would affect the ability to investigate these serious cases.
Youth & School Services	The Youth and School Services section includes the various forms of youth outreach and mentoring, and the OK program is a faith-based partnership to provide support to youth in Oakland.
<ul style="list-style-type: none"> <li>• <i>Youth &amp; School Services (General)</i></li> </ul>	This unit supports all schools in the City of Oakland, liaisons with OUSD for safe passage to schools, addresses safety issues near schools such a prostitution and drug dealing. This unit bridges the gap with at-risk youth, mentors students, discusses intervention strategies with students and parents, works in tandem with the pipeline program for explorers and cadets. They conduct “clear the air” sessions with students. Summer programs/home visits/partnerships with local organizations. Reducing this unit would require some of these programs to be reduced or suspended.
<ul style="list-style-type: none"> <li>• <i>OK Program</i></li> </ul>	This program is a faith-based partnership focused on African American males between 12 – 18. The goal of the program is to reduces rates of incarceration and homicides of youth. The program works with faith-based community to transform lives and empower African American men to improve the community. Reducing this unit would reverse the progress made with these groups.

<b>Bureau of Field Operations</b>	
Bureau of Field Operations Administration	<p>The Bureau of Field Operations administration oversees the deployments, scheduling and tracking of the patrol officers, community resource officers (CRO) and crime reduction teams (CRT).</p> <p>Reduction of this group would result in administrative tasks added to commanders that would results in delays processing and tracking IA cases, Use of Force reviews and NSA tasks.</p>

Area 1	Reductions of Area 1 personnel will affect the time it takes to respond to calls and gather evidence within the Area. Reductions could affect our obligations under Measure Z.
• <i>Area 1 Command &amp; Support</i>	
• <i>Area 1 Patrol &amp; 911 Response</i>	Reduction in Area 1 patrol staff would affect the ability to respond to emergencies and other calls for service. Further, a reduction in patrol staff would impact community and officer safety, crime prevention, and overall community service.
• <i>Community Resource Officers Area 1</i>	The Community Resource Officers engage in problem solving projects, attend Neighborhood Crime Prevention Council meetings, serve as a liaison with city services teams, provide foot/bike patrols, answer calls for service if needed, lead targeted enforcement projects and coordinate these projects with CRTs, Patrol units and other sworn police personnel. Reduction in staff would impact the work outlined in Measure Z and leave beats/NCPCs without a CRO.
• <i>Crime Reduction Team 1</i>	The Crime Reduction Team investigates and responds to the commission of violent crimes in identified violence locations using intelligence-based policing. The CRT also supports the Ceasefire teams and Ceasefire strategy. Reduction in staff would impact the Department's ability to respond and mitigate violent crime.
• <i>Foot Patrol Unit 1</i>	Reduction or loss of Foot Patrol Units would impact the support to the downtown businesses, public areas and the municipal campus. This unit also includes the officers who serve a collateral duty as mounted patrol officers.
• <i>Foot Patrol Unit 2</i>	Same as above
Area 2	Reductions of Area 2 personnel will affect the ability to respond to calls and gather evidence within the Area and to meet obligations under Measure Z.
• <i>Area 2 Command &amp; Support</i>	
• <i>Area 2 Patrol &amp; 911 Response</i>	Reduction in Area 2 patrol staff would affect the ability to respond to emergencies and other calls for service. Further, a reduction in patrol staff would impact community and officer safety, crime prevention, and overall community service.
• <i>Community Resource Officers Area 2</i>	The Community Resource Officers engage in problem solving projects, attend Neighborhood Crime Prevention Council meetings, serve as a liaison with city services teams, provide foot/bike patrols, answer calls for service if needed, lead targeted enforcement projects and coordinate these projects with CRTs, Patrol units and other sworn police personnel. Reduction in staff would impact the work outlined in Measure Z and leave beats/NCPCs without a CRO.
• <i>Crime Reduction Team 2</i>	The Crime Reduction Team investigates and responds to the commission of violent crimes in identified violence locations using intelligence-based policing. The CRT also supports the Ceasefire

	teams and Ceasefire strategy. Reduction in staff would impact the Department's ability to respond and mitigate violent crime.
Area 3	Reductions of Area 3 personnel will affect the ability to respond to calls and gather evidence within the Area and to meet obligations under Measure Z.
<ul style="list-style-type: none"> <li>• <i>Area 3 Command &amp; Support</i></li> </ul>	
<ul style="list-style-type: none"> <li>• <i>Area 3 Patrol &amp; 911 Response</i></li> </ul>	Reduction in Area 3 patrol staff would affect the ability to respond to emergencies and other calls for service. Further, a reduction in patrol staff would impact community and officer safety, crime prevention, and overall community service.
<ul style="list-style-type: none"> <li>• <i>Community Resource Officers Area 3</i></li> </ul>	The Community Resource Officers engage in problem solving projects, attend Neighborhood Crime Prevention Council meetings, serve as a liaison with city services teams, provide foot/bike patrols, answer calls for service if needed, lead targeted enforcement projects and coordinate these projects with CRTs, Patrol units and other sworn police personnel. Reduction in staff would impact the work outlined in Measure Z and leave beats/NCPCs without a CRO.
<ul style="list-style-type: none"> <li>• <i>Crime Reduction Team 3</i></li> </ul>	The Crime Reduction Team investigates and responds to the commission of violent crimes in identified violence locations using intelligence-based policing. The CRT also supports the Ceasefire teams and Ceasefire strategy. Reduction in staff would impact the Department's ability to respond and mitigate violent crime.
Area 4	Reductions of Area 4 personnel will affect the ability to respond to calls and gather evidence within the Area and to meet obligations under Measure Z.
<ul style="list-style-type: none"> <li>• <i>Area 4 Command &amp; Support</i></li> </ul>	
<ul style="list-style-type: none"> <li>• <i>Area 4 Patrol &amp; 911 Response</i></li> </ul>	Reduction in Area 4 patrol staff would affect the ability to respond to emergencies and other calls for service. Further, a reduction in patrol staff would impact community and officer safety, crime prevention, and overall community service.
<ul style="list-style-type: none"> <li>• <i>Community Resource Officers Area 4</i></li> </ul>	The Community Resource Officers engage in problem solving projects, attend Neighborhood Crime Prevention Council meetings, serve as a liaison with city services teams, provide foot/bike patrols, answer calls for service if needed, lead targeted enforcement projects and coordinate these projects with CRTs, Patrol units and other sworn police personnel. Reduction in staff would impact the work outlined in Measure Z and leave beats/NCPCs without a CRO.
<ul style="list-style-type: none"> <li>• <i>Crime Reduction Team 4</i></li> </ul>	The Crime Reduction Team investigates and responds to the commission of violent crimes in identified violence locations using intelligence-based policing. The CRT also supports the Ceasefire teams and Ceasefire strategy. Reduction in staff would impact the Department's ability to respond and mitigate violent crime.

Area 5	Reductions of Area 5 personnel will affect the ability to respond to calls and gather evidence within the Area and to meet obligations under Measure Z.
• <i>Area 5 Command &amp; Support</i>	
• <i>Area 5 Patrol &amp; 911 Response</i>	Reduction in Area 5 patrol staff would affect the ability to respond to emergencies and other calls for service. Further, a reduction in patrol staff would impact community and officer safety, crime prevention, and overall community service.
• <i>Community Resource Officers Area 5</i>	The Community Resource Officers engage in problem solving projects, attend Neighborhood Crime Prevention Council meetings, serve as a liaison with city services teams, provide foot/bike patrols, answer calls for service if needed, lead targeted enforcement projects and coordinate these projects with CRTs, Patrol units and other sworn police personnel. Reduction in staff would impact the work outlined in Measure Z and leave beats/NCPCs without a CRO.
• <i>Crime Reduction Team 5</i>	The Crime Reduction Team investigates and responds to the commission of violent crimes in identified violence locations using intelligence-based policing. The CRT also supports the Ceasefire teams and Ceasefire strategy. Reduction in staff would impact the Department's ability to respond and mitigate violent crime.
<b>Ceasefire</b>	
Ceasefire	Ceasefire is a uniquely successful community intervention program that focuses on individuals in the community who are engaging in high risk behavior. Reduction of the Ceasefire resources will affect the ability of the unit to partner with the community to interrupt and address these violent events.
<b>Special Operations</b>	
Special Operations	Reducing Special Operations would affect the ability to support to OPD for calls that require specialized tools and support. Each unit is unique and described below.
• <i>Air Support (Helicopter) Unit</i>	The Air Support Unit assists patrol personnel with pursuits, searches, vehicle tracking, critical incident support, and calls for service, enhancing community and officer safety. Air support can reduce the need to pursue vehicles or the length of those pursuits by tracking vehicles by air.
• <i>Alcohol Beverage And Tobacco Unit</i>	The ABAT unit conducts enforcement and investigations into alcohol beverage and tobacco retail establishments. Staff also provide merchant outreach and serve as a liaison to associated businesses. Additionally, staff serve as a liaison to cannabis dispensaries. Reduction in staff would affect the ability assess the hundreds of stores and establishments.
• <i>Canine Unit</i>	The canine unit provides oversight, training, and certification to the selected canine officers.



• <i>Mental Health Unit</i>	Staff assigned to the unit provides crisis intervention training, oversees the mobile evaluation team, and serves as a liaison with the county and outside agencies.
• <i>Special Operations</i>	The Special Operations Unit manages the training and equipment of the Tactical Operations Team. Further, the unit also oversees the Reserve Program and Marine Unit.
• <i>Unsheltered Unit</i>	As part of the City's Encampment Management Team, staff assist public works and other City staff with encampment outreach, cleanup, and closures. Reduction of staff or removal of the unit would impact the ability to collaborate with other City partners.
<b>Traffic Operations</b>	
Traffic Operations	Reduction of the Traffic Unit will impair the ability to enforce and investigate traffic safety issues including abandoned vehicles, DUIs, accidents, bicycle and pedestrian safety. Reduction in staff would affect the ability to respond to the volume of collisions, traffic concerns, and abandoned vehicles.
• <i>Traffic Investigations</i>	The Traffic Investigations Unit conducts follow-up investigations for all reported traffic collisions. TIU coordinates and directs all fatal and serious injury investigations.
• <i>Traffic Enforcement Unit</i>	The Traffic Enforcement Unit is responsible for responding to vehicle collisions, enforcing vehicle code violations and DUIs.
• <i>Vehicle Enforcement Unit</i>	The Vehicle Enforcement Unit includes the following details: vehicle abatement, abandoned auto, scofflaw, commercial vehicle enforcement, bicycle recovery, and taxi and tow. The VEU addresses abandoned vehicles on public and private property, while pursuing parking citation scofflaws. The VEU also enforces rules and regulations pertaining to commercial trucking, particularly around the Port of Oakland. VEU regulates the City of Oakland's taxi industry and processes bicycles recovered as evidence, safekeeping, or as lost or found property.

## OPD Overtime Historical Actuals and Forecast

Mandatory Overtime / Non-Discretionary				
Category	FY18-19 (Actuals)	FY19-20 (Actuals*)	FY 20-21 (Forecast)	Description
Ext of Shift / Backfill	12,171,267	12,270,228	12,500,000	Overtime used to fill open beats and conduct preliminary investigations.
FLSA/AHR/Holiday/Comp Time Earned	5,855,562	6,877,187	6,400,000	This category covers FLSA and MOU requirements.
Training/Canine Training/Recruiting	2,929,484	2,116,824	2,500,000	Required expenditure used for Recruitment and Academy and In-service training.
Admin Investigations	1,429,210	1,777,877	1,600,000	Overtime used to conduct administrative follow-up on IAD investigations, Use of Force Investigations and other NSA/policy driven administrative work.
Callback	1,043,583	1,144,300	1,100,000	Overtime used for callouts regarding serious crimes or other critical incidents.
Court	348,836	335,246	340,000	Expenditure to cover subpoenaed court appearances.
Community Meetings	2,098	7,793	5,000	Cost covers community meeting attendance, which is required by policy.
<b>Non-Discretionary Total</b>	<b>23,780,040</b>	<b>24,529,455</b>	<b>24,445,000</b>	

Grouped Special Enforcement Overtime / Discretionary				
Category	FY18-19 (Actuals)	FY19-20 (Actuals*)	FY 20-21 (Forecast)	Description
Site Security & Traffic Control**	2,040,840	1,955,135	2,000,000	Cost includes reimbursable overtime from businesses, organizations, and construction projects. Due to the continued projects, overtime is projected to remain consistent with prior years.
Sport, Entertainment, and Coliseum**	5,210,491	2,467,650	2,000,000	Cost includes reimbursable overtime for concerns, sports, and Coliseum events. Due to the public health order, there has been a reduction with Coliseum events. Cost is projected to reduce for the remaining 2020. Projected cost in 2021 will depend on public health orders.
Sideshow Enforcement	354,233	1,471,756	1,500,000	Overtime covers weekend sideshow enforcement from approximately May to September. Due to activity, the overtime is projected to remain consistent with the prior fiscal year.
Area Crime Response & Admin	1,640,064	3,019,555	2,500,000	The overtime is used to address violence, human trafficking, and other Area crime priorities.
COVID and PG&E PSPS	-	670,300	700,000	The overtime covered two unique events in FY19-20. Due to the ongoing pandemic and potential for another PG&E public safety power shutdown, cost is projected to remain consistent with the prior fiscal year.
Uptown Walking	698,264	1,084,718	800,000	Overtime used to support weekend walking detail. Due to the current public health order, the cost is projected to reduce.
Patrol Wagon	7,891	68,016	75,000	With the closure of North County Jail, the overtime is used to transport arrestees to Santa Rita Jail. The use of the patrol wagon allows beat officers to remain in the City and respond to calls for service. The cost is projected to remain consistent with the prior fiscal year.
Demonstrations & Gatherings	433,505	2,478,973	2,750,000	The overtime covers the cost of mobile field force operations for demonstrations and gatherings. Due to recent demonstrations, the cost significantly increased. The cost is projected to continue into FY20-21.
Other Community Events**	244,094	96,833	100,000	The cost includes reimbursable overtime from different organizations. Due to the public health order, there has been a reduction in events and overtime. Projected cost is dependent on public health order but it is anticipated it will remain consistent with FY19-20.
Homicide / Ceasefire Op and Warrant Service	1,204,368	589,815	750,000	Overtime covers Ceasefire and CID Citywide investigations and operations focused on gun violence. Cost is projected to remain consistent with prior fiscal years.
City Hall Security	21,628	351,143	200,000	Overtime covered officers assigned to City Hall to support increased security and installation of magnetometers. With the public health order, activity at City Hall has decreased. Officers can be reassigned to Plaza security to address crime concerns. Cost is projected to remain consistent with prior fiscal year.
Training and Recruiting	72,224	75,293	75,000	Overtime covers additional Recruitment and Academy training. With the scheduling of future Recruit Academies the cost is projected to remain consistent with prior fiscal years.
Homeless Outreach	-	6,388	7,000	Cost used to cover additional officers to support public works during encampment cleanup.
Lake Merritt Patrol	99,404	85,480	90,000	The overtime covers the cost of officers to patrol Lake Merritt due to increased use during summer months. Cost is projected to remain consistent with prior fiscal years.
Festivals, Street Fairs, Parades**	498,714	407,859	300,000	The cost includes reimbursable overtime for different festivals, parades, and other large events. Due to the public health order, there has been a reduction in events and overtime. Projected cost is dependent on public health order but it is anticipated it will reduce.
Traffic Operations & Fatal Callout	40,017	71,265	55,000	The cost covers traffic operations and fatal collision investigations. The cost is projected to remain consistent with prior fiscal years.
Other Coded Tasks	6,708	12,370	10,000	This element covers the activity of other OPD Divisions (IAD, Records, Communications, etc.) that used the special enforcement overtime code. The expenditure was limited.
<b>Discretionary Total</b>	<b>12,572,445</b>	<b>14,912,549</b>	<b>13,912,000</b>	

<b>TOTAL OT COSTS</b>	<b>36,352,485</b>	<b>39,442,004</b>	<b>38,357,000</b>
<b>** Estimated Reimbursement</b>	<b>(7,891,793)</b>	<b>(4,553,280)</b>	

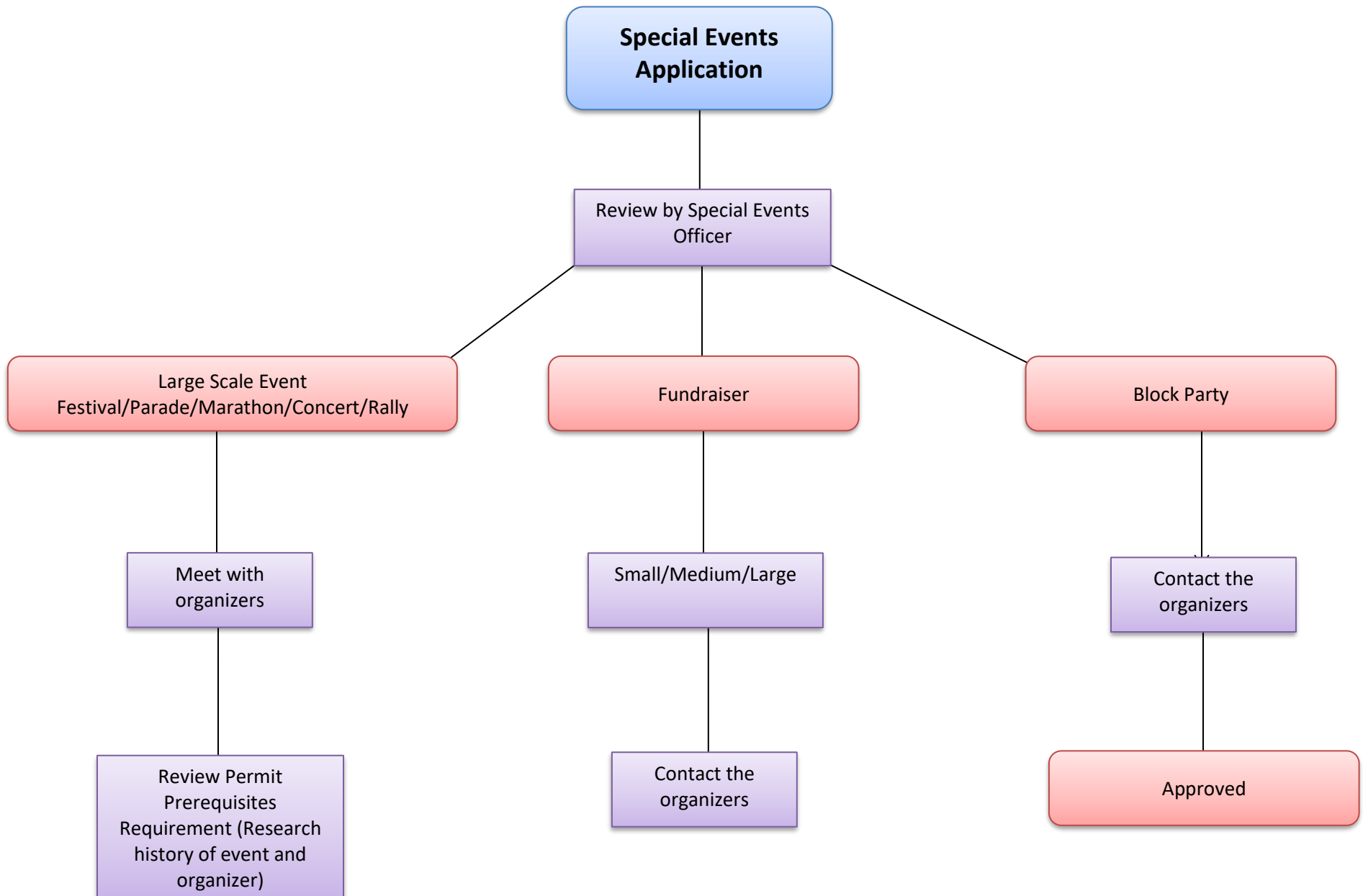
\* Overtime Numbers for represented from July 2019 - June 12th 2020

\*\* A large portion of the OT are reimbursed (Reimbursement FY 19-20 \$5.3M or 40%)

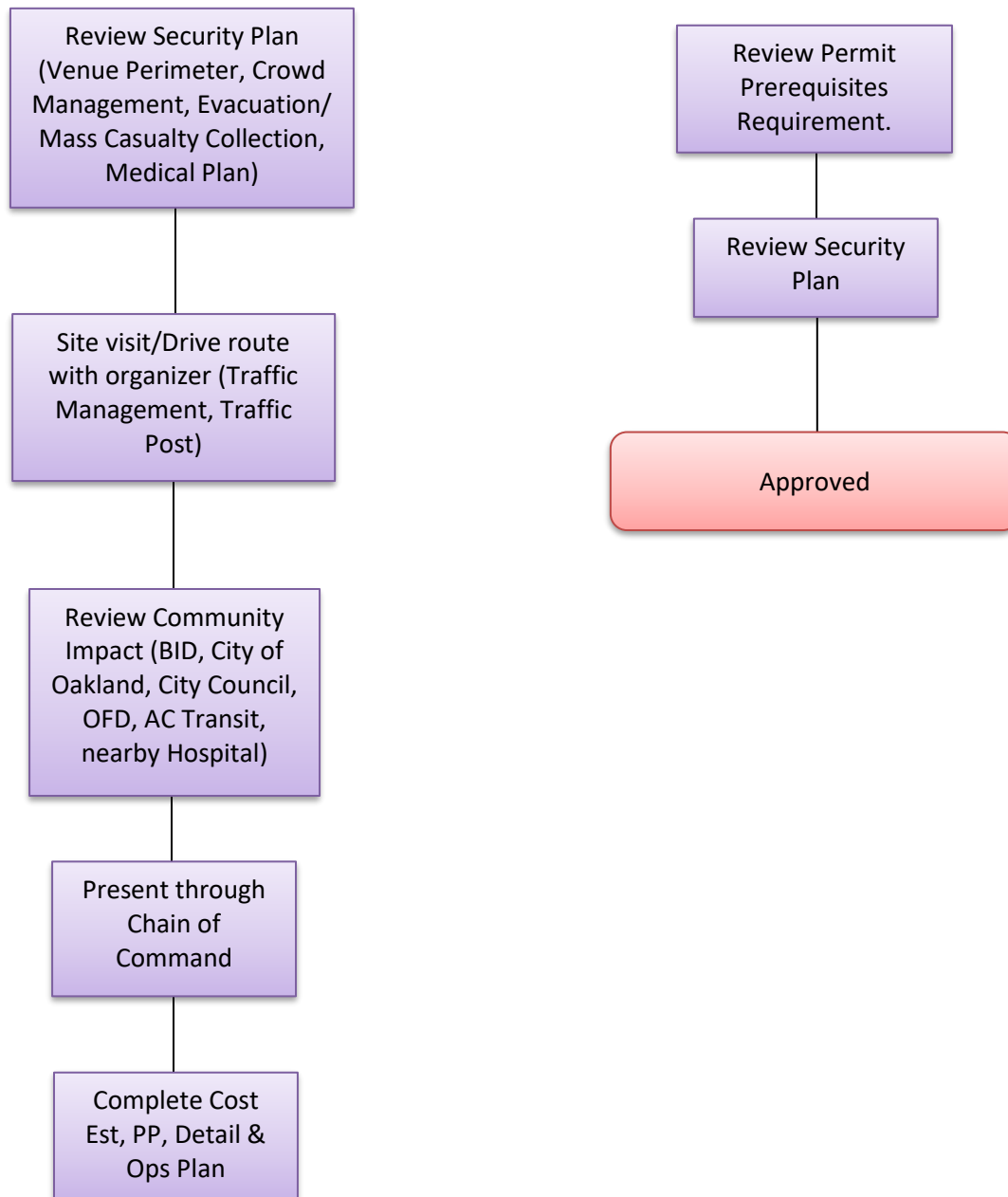
Fiscal Year 2020-21 Adopted Overtime Budget	8,076,746
OT Budget On-Hold from Council	8,000,000
Projected Salary Savings	10,000,000
<b>TOTAL OT AVAILABLE</b>	<b>26,076,746</b>

<b>Deficit</b>	<b>(12,280,254)</b>
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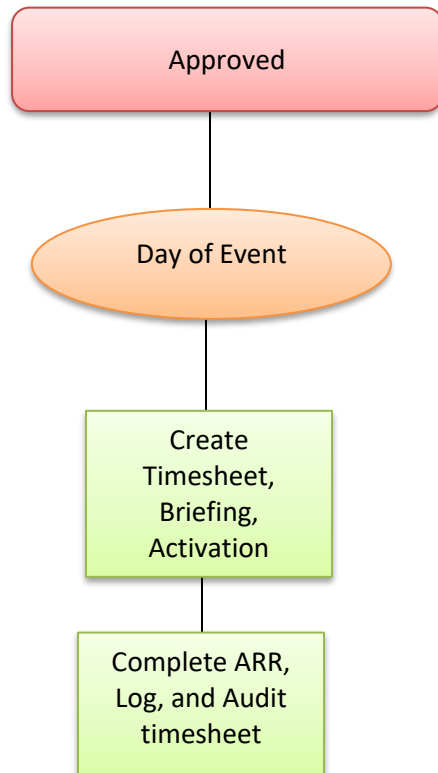
# SPECIAL EVENTS



# SPECIAL EVENTS



# SPECIAL EVENTS



FY2019-20 Special Event Invoices Paid  
(as of 3/31/2020)

ATTACHMENT 7

Customer	Invoiced	Paid	Balance
AEG	2,122,220	2,117,730	4,489
Metro One Loss Prevention Services Group	905,702	905,702	(0)
Oakland A's	858,137	858,137	0
OC Jones and Sons	635,176	635,176	0
City of Oakland	186,479	169,030	17,449
Blue Shield of California	57,488	57,489	(0)
County of Alameda Probation Dept.	38,178	38,178	0
Oakland Venue Management	33,608	33,608	0
Northern California Swap Meet	33,071	33,071	0
Mascot Sports	32,639	32,639	0
Paramount Pictures Corp.	29,450	29,450	0
USA Productions	27,107	0	27,107
Northern California Swap Meets, Inc.	24,520	22,736	1,784
East Bay Zoological Society	24,005	24,005	0
SM Film Productions Inc.	22,808	22,808	0
Hieroglyphics Enterprises	20,541	0	20,541
Carmel Partners	17,086	17,086	0
MCRT Northern California Construction LP	15,763	15,763	0
RAD Urban	15,746	15,746	0
Holland Partner Group	15,509	11,079	4,430
Nautilus Group, Inc.	15,267	15,267	0
Masterkey Studios Inc.	15,069	15,069	0
Oakland Raiders	14,594	14,594	0
Whole Foods Market California, Inc.	11,685	11,685	0
Antiques By The Bay, Inc.	10,778	9,153	1,625
Copa Inc.	10,374	5,000	5,374
Pacific Gas & Electric	10,085	0	10,085
Park Pictures	9,902	7,378	2,524
Another Planet Entertainment	9,375	9,375	0
Black Joy Parade	9,169	9,169	0
Mark Ribak Productions	8,525	8,525	0
Paramount Theatre	8,464	8,464	0
Man Up Above, LLC.	8,218	8,218	0
A2Z Media Group	8,123	8,123	0
Raider Image	8,088	8,088	0
Food Craft Institute	7,810	7,810	0
Off Duty Services	6,079	6,079	0
Blavity	6,011	6,011	0
ADID Inc.	5,587	5,587	0
Restaurant Depot	5,151	5,151	0
Hilton Oakland Airport	5,016	5,016	0
Temple Sinai - Oakland	4,379	4,379	0
Big Block LA	4,224	4,224	0
Butler Amusements, Inc.	4,224	4,224	0
Vate Creative	3,808	3,808	0
Twitter	3,451	0	3,451

FY2019-20 Special Event Invoices Paid  
(as of 3/31/2020)

ATTACHMENT 7

Eventos Mendoza	2,718	2,718	0
Pulse Commercials, LLC	2,599	0	2,599
SEIU UHW-West	2,599	2,599	0
OP Services, Inc.	2,576	2,576	0
Criminal	2,524	2,524	0
Where the Buffalo Roam	2,370	2,370	0
North Six Productions	2,267	2,267	0
Lucky Three Seven	2,259	2,259	0
Levi Strauss & Co.	2,219	2,219	0
Suffolk Construction Company Inc.	2,215	0	2,215
Oakland Pride	2,112	0	2,112
All IS Well, LLC.	2,061	2,061	0
Capitol-Art Creative LLC	2,061	2,061	0
Bishop O'Dowd High School	1,957	1,957	0
PG&E	1,803	0	1,803
The Oakland Canary Collective	1,775	0	1,775
Afrocentric Oakland	1,751	1,751	0
Johnston Moyer, Inc.	1,751	1,751	0
Ruzick, Wallace & Coughlin LLP	1,730	1,730	0
Oakland Natives Give Back	1,648	1,648	0
General Population	1,648	1,648	0
Swanson Studio	1,625	1,625	0
Duo Creative Communications, Inc.	1,545	1,545	0
Herzliya Films LLC	1,339	1,339	0
Kaiser Permanente	1,339	1,339	0
East Bay Rental Housing Association	1,331	1,331	0
Adrian Court Productions, Inc.	1,276	1,276	0
Alkali Productions	1,236	1,236	0
Koreana Plaza Market Oakland, Inc.	1,236	1,236	0
Superprime	1,139	0	1,139
Parks Pictures	1,133	1,133	0
Pacific Coast Container	1,030	1,030	0
Atlas Films	1,030	1,030	0
Equalist Films	1,030	1,030	0
The 50 Film, LLC	1,030	1,030	0
Betty Films	773	773	0
HubSpot	721	721	0
Quadra Producitons, Inc.	721	721	0
Reset	695	695	0
SFSU Student Project	670	670	0
East Bay Municipal Unility District	567	567	0
ESPN	515	0	515
DUO Creative Comm. Inc.	515	515	0
The Bridgeport Company	515	515	0
<b>Grand Total</b>	<b>5,396,346</b>	<b>5,285,329</b>	<b>111,017</b>

## Calls For Service (June 2019 – June 2020)

Type	Descriptions	Number of Incoming Calls in Past 12 Months of this Call Type	Number of Self Initiated Incidents in Past 12 Months of this Call Type	TOTAL
140	THREATEN WITNESS/VICTIM OF CRIME	2	0	2
162	BIG RIG PARKED IN RESIDENTIAL AREA	14	0	14
187	MURDER	25	6	31
203	MAYHEM	5	0	5
207	KIDNAPPING	151	11	162
209	KIDNAPPING FOR RANSOM	5	0	5
211	ROBBERY	3196	180	3376
215	CARJACKING	343	9	352
220	ATTEMPTED RAPE-SEXUAL ASSAULT	10	1	11
236	FALSE IMPRISONMENT	90	7	97
240	ASSAULT	498	4	502
242	BATTERY	6498	263	6761
244	ASSAULT WITH CAUSTIC CHEMICAL	161	2	163
245	ASSAULT WITH DEADLY WEAPON OR GREAT BODILY INJURY BY FORCE	1984	99	2083
246	SHOOTING INTO AN INHABITED DWELLING OR VEHICLE	328	17	345
247	SHOOTING INTO AN UNINABITED DWELLING OR VEHICLE	226	3	229
261	SEXUAL ASSAULT/RAPE	439	28	467
262	SPOUSAL RAPE	2	0	2
270	FAILURE TO PROVIDE FOR A CHILD	5	1	6
271	CHILD ABANDONMENT	8	1	9
272	CONTRIBUTING TO THE DELINQUENCY OF A MINOR	21	0	21
277	DEPRIVE CUSTODY RIGHT OF ANOTHER	71	0	71
278	CHILD STEALING	68	2	70
285	INCEST	2	0	2
286	SODOMY	8	5	13
288	CRIMES AGAINST CHILDREN/LEWD OR LASCIOUS	237	52	289
314	INDECENT EXPOSURE	541	9	550
330	GAMBLING	118	5	123
346	TICKET SCALPING	0	0	0
368	CRUELTY TO DEPENDENT/ELDER ADULT WITH GROSS BODILY INJURY	286	4	290



Type	Descriptions	Number of Incoming Calls in Past 12 Months of this Call Type	Number of Self Initiated Incidents in Past 12 Months of this Call Type	TOTAL
370	PUBLIC NUISANCE	0	0	0
372	MAINTAINING PUBLIC NUISANCE	1	0	1
374	DUMP WASTE OR OFFENSIVE MATTER	285	6	291
407	UNLAWFUL ASSEMBLY	0	0	0
415	DISTURBING THE PEACE	7514	894	8408
417	BRANDISH A WEAPON	1314	40	1354
418	UNLAWFUL DETAINER	3	0	3
422	THREATEN CRIME WITH INTENT TO TERRORIZE	211	94	305
422.6	HATE CRIME	14	0	14
451	ARSON	365	19	384
459	BURGLARY	3683	1547	5230
470	FORGERY	70	275	345
472	COUNTERFEIT CURRENCY	27	1	28
475	POSSESS FORGED NOTES	2	0	2
476	PASS FICTITIOUS CHECK	13	2	15
484	THEFT OF UTILITY SERVICES	2041	1429	3470
487	GRAND THEFT	896	261	1157
496	RECEIVE KNOWN STOLEN PROPERTY	26	2	28
498	THEFT OF UTILITY SERVICES	38	0	38
503	EMBEZZLEMENT	51	5	56
508	EMBEZZLEMENT BY AN EMPLOYEE OVER \$400	6	0	6
518	EXTORTION	19	0	19
524	ATTEMPTED EXTORTION	3	0	3
529	FALSE PERSONATION OF ANOTHER	7	0	7
530	IDENTITY THEFT	29	9	38
537	DEFRAUDING AN INKEEPER \$400 OR LESS	31	0	31
593	INTERFERE WITH POWER LINE	3	0	3
594	VANDALISM	1588	462	2050
647	DISORDERLY CONDUCT	1066	9	1075
666	PETTY THEFT WITH PRIORS FOR THEFT/BURGLARY/ROBBERY	1	0	1
900	MISCELLANEOUS	174	464	638
901	VEHICLE COLLISION - PROPERTY DAMAGE	5196	585	5781
905	ABANDONED AUTOMOBILE	471	5749	6220

Type	Descriptions	Number of Incoming Calls in Past 12 Months of this Call Type	Number of Self Initiated Incidents in Past 12 Months of this Call Type	TOTAL
906	FORCED ENTRY IN PROGRESS	203	4	207
907	PEEPING TOM	17	0	17
910	PROWLER OUTSIDE	318	3	321
912	SUSPICIOUS PERSON	4491	43	4534
913	SUICIDE	21	0	21
918	PERSON SCREAMING	1136	13	1149
922	DRUNK ON THE STREET	544	57	601
928	EXPLOSION	87	3	90
929	FIREARM AT PUBLIC SCHOOL	3945	234	4179
941	PERSON DETAINED - IN CUSTODY	242	6	248
943	FIGHT	1795	76	1871
945	AMBULANCE FOLLOW UP	762	148	910
946	TOW REQUESTED	257	1744	2001
949	SUSPICIOUS PERSON INSIDE VEHICLE	3277	515	3792
953	INVESTIGATE REPORT OF PERSON DOWN	1279	47	1326
955	ANIMAL STRAYING	1375	55	1430
968	DEAD ANIMAL PICK UP	615	23	638
970	AUTO IMPROPERLY PARKED	430	44	474
975	STAND BY AND PRESERVE PEACE	1877	281	2158
4390	FORGED PRESCRIPTION	0	0	0
5150	MENTALLY ILL	8411	383	8794
10801	CHOP SHOP OPERATION	8	0	8
10851	STOLEN VEHICLE	8158	1523	9681
11350	POSSESS NARCOTIC CONTROLLED SUBSTANCE	43	3	46
11351	POSSESSION OR PURCHASE OF CONTROLLED SUBSTANCE FOR SALE	1	2	3
11357	POSSESSION OF CONCENTRATED MARIJUANA	4	3	7
11500	DRUG DEALING	1212	8	1220
11550	USE OF/UNDER INFLUENCE OF CONTROLLED SUBSTANCE	341	1	342
20001	HIT AND RUN RESULTING IN INJURY OR DEATH	696	27	723
20002	HIT AND RUN - PROPERTY DAMAGE	4342	250	4592
23103	RECKLESS DRIVING	4202	94	4296
23109	ILLEGAL EXHIBITION OF SPEED	19	0	19

Type	Descriptions	Number of Incoming Calls in Past 12 Months of this Call Type	Number of Self Initiated Incidents in Past 12 Months of this Call Type	TOTAL
23110	THROWING SUBSTANCE AT A VEHICLE	113	0	113
23152	DUI ALCOHOL/DRUGS	869	14	883
136_1	INTIMIDATION OF A WITNESS TO A CRIME	9	0	9
160B	VEHICLE PARKED IN SIGNED CONSTRUCTION ZONE	906	14	920
211S	SILENT ROBBERY ALARM	693	0	693
212_5	ROBBERY - FIRST DEGREE-RESIDENTIAL	108	2	110
21235V	SCOOTERS INVOLVED IN 23103	4	0	4
23110A	THROWING SUBSTANCE FROM A VEHICLE	3	0	3
23110B	THROWING ITEMS AT A MOVING VEHICLE TO CAUSE GREAT BODILY HARM	32	0	32
243_4	SEXUAL BATTERY	131	6	137
243A	ASSAULT	1	1	2
243D	AGGRAVATED ASSAULT	30	3	33
243E	BATTERY ON CO-HABITATING OR NON COHABITATING SPOUSE OR PARTNER	4186	141	4327
261_5	UNLAWFUL SEXUAL INTERCOURSE WITH A MINOR	27	2	29
261VIC	RAPE VICTIM	3	0	3
273_5	INFLICT INJURY ON SPOUSE OR CO-HABITANT	158	24	182
273_6	VIOLATION OF COURT ORDER	1544	95	1639
273A	WILLFUL CRUELTY TO CHILD W/ POSSIBLE INJURY OR DEATH	62	23	85
273D	INFLICT INJURY ON CHILD	280	28	308
278_5	VIOLATION OF CUSTODY DECREE	386	233	619
300A	CHILD ENDANGERMENT OR NEGLECT	374	5	379
300B	PROTECTIVE CUSTODY-NEGLECT	0	0	0
402B	DISCARD APPLIANCE WITH LOCK	0	0	0
415A	DISTURBANCE - AUTO	757	2	759
415BF	BOYFRIEND CREATING A DISTURBANCE	1337	14	1351
415C	415 UNKNOWN	13421	20	13441
415CU	DISTURBANCE - CUSTOMER	1875	63	1938
415D	DISTURBANCE - DRINKERS	1583	15	1598
415E	LOUD MUSIC	6247	7	6254

Type	Descriptions	Number of Incoming Calls in Past 12 Months of this Call Type	Number of Self Initiated Incidents in Past 12 Months of this Call Type	TOTAL
415F	415 FAMILY	4276	66	4342
415F	GANG DISTURBING THE PEACE	4276	66	4342
415FC	415 FIRE CRACKERS	3412	57	3469
415GF	GIRLFRIEND CREATING A DISTURBANCE	558	3	561
415GS	415 GUNSHOTS	3321	89	3410
415J	DISTURBANCE - JUVENILES	357	36	393
415LT	DISTURBANCE - LANDLORD TENANT	912	23	935
415N	DISTURBANCE - NEIGHBOR	2790	42	2832
415P	PICKETERS/PROTESTERS	228	26	254
415RM	DISTURBANCE BETWEEN ROOMMATES	778	1	779
415SS	415 SHOTSPOTTER GUNSHOTS	3924	68	3992
415TH	415 THREATS	3491	74	3565
415UG	DISTURBANCE - UNWANTED GUEST	870	2	872
459AU	AUTO BURGLARY	7965	629	8594
484COD	THEFT COIN OPERATED DEVICE	12	0	12
484E	OBTAIN MONEY BY FALSE VOUCHER	9	0	9
484G	FRAUDULENT USE OF ACCESS CARDS OR ACCOUNT INFO	32	0	32
484LP	STOLEN LICENSE PLATE	2048	381	2429
484TT	TILL TAP	9	0	9
487E	GRAND THEFT - DOG	5	0	5
5150B	INSANE PERSON - VIOLENT	396	2	398
593D	UNAUTHORIZED CABLE TV CONNECTIONS	1	0	1
601I	INCORRIGIBLE BEYOND PARENTAL CONTROL	313	5	318
601PU	JUVENILE PICK UP	0	0	0
601R	JUVENILE RUN AWAY	1414	24	1438
602L	TRESPASS	4162	195	4357
626_1	POSSESS WEAPON AT SCHOOL	0	0	0
626_4	REMAIN ON CAMPUS WITHOUT CONSENT	0	0	0
626_6	NON STUDENT REFUSE TO LEAVE CAMPUS	0	0	0
626_9	FIREARM AT PUBLIC SCHOOL	0	0	0
640A	PUBLIC TRANSPORTATION - EVADE PAY OF FARE	0	0	0
646_9	STALKING	229	2	231

Type	Descriptions	Number of Incoming Calls in Past 12 Months of this Call Type	Number of Self Initiated Incidents in Past 12 Months of this Call Type	TOTAL
647B	PROSTITUTION	1102	15	1117
647C	PUBLIC PLACE PANHANDLING	551	4	555
647F	DISORDERLY CONDUCT - ALCOHOL DRUNK	440	14	454
653G	LOITER WHERE CHILDREN PRESENT	3	0	3
653M	ANNOYING TELEPHONE CALL	10	7	17
653Y	ABUSE OF 911	43	0	43
901A	VEHICLE COLLISION - PERSONAL INJURY	2851	165	3016
901B	VEHICLE COLLISION - UNKNOWN INJURY	1216	26	1242
901CP	VEHICLE COLLISION - CITY PROPERTY	177	135	312
901D	VEHICLE COLLISION - DRUNK INVOLVED	343	12	355
901H	VEHICLE COLLISION - HIT AND RUN	195	13	208
913A	SUICIDE ATTEMPT	365	0	365
913TH	SUICIDE THREATS	1340	1	1341
922A	DRUNK IN AUTO	209	0	209
922B	DRUNK INSIDE BUILDING	142	1	143
928C	INVESTIGATE POSSIBLE INCENDIARY DEVICE	30	1	31
928P	POSSIBLE EXPLOSION OR BOMB THREAT	10	0	10
929AU	AUTO ON FIRE	722	63	785
933AU	AUTO ALARM	174	3	177
933MA	ALARM - MANUALLY ACTIVATED	1152	0	1152
933R	ALARM - RINGER	15876	157	16033
933S	ALARM - SILENT	460	38	498
933SA	ALARM - SCHOOL ALARM	102	20	122
933T	ALAMRM - TRACKER	14	0	14
940A	COVER THE OFFICER	288	49	337
940B	OFFICER NEEDS IMMEDIATE ASSISTANCE	13	6	19
945A	AMBULANCE REQUESTED - NO OFFICER NEEDED	22665	105	22770
945B	ASCERTAIN IF AMBULANCE IS NEEDED	16	2	18
955A	VICIOUS ANIMAL	406	13	419
955B	BARKING DOG	327	0	327
955E	ANIMAL BITE	271	5	276
955F	INJURED ANIMAL	1149	10	1159

Type	Descriptions	Number of Incoming Calls in Past 12 Months of this Call Type	Number of Self Initiated Incidents in Past 12 Months of this Call Type	TOTAL
968A	LIVE ANIMAL PICK UP	218	7	225
970A	VEHICLE PARKED ON SIDEWALK	685	6	691
970B	AUTO BLOCKING DRIVEWAY	6412	39	6451
970C	AUTO IN RESTRICTED ZONE	757	14	771
A10851	ATTEMPTED AUTO THEFT	142	6	148
A211	ATTEMPTED ROBBERY	154	6	160
A261	ATTEMPTED RAPE	21	0	21
A459	ATTEMPTED BURGLARY	204	7	211
A487	ATTEMPTED GRAND THEFT	11	0	11
AOA	ASSIST OUTSIDE AGENCY	832	83	915
ASSIST	ASSIST	1134	79	1213
AWOL	ABSENT WITHOUT LEAVE	47	0	47
BTNFO	BEAT INFORMATION	3859	1	3860
CKVEH	CHECK VEHICLE	1944	1019	2963
CODE7	SUBJECT ARMED WITH WEAPON	1191	27	1218
CRSARM	CROSSING ARMS DOWN	72	4	76
CURFEW	CURFEW VIOLATION	5	0	5
CVD19	POSSIBLE VIOLATION OF SHELTER IN PLACE ORDER - COVID 19 RELATED	1035	4	1039
ENCMP	HOMELESS ENCAMPMENT	636	61	697
EPO	EMERGENCY PROTECTIVE ORDER	16	0	16
EVAL	EVALUATION	3681	307	3988
EVID	EVIDENCE	156	71	227
FNDGUN	FOUND GUN	108	7	115
FNDJUV	FOUND JUVENILE	84	13	97
FNDMP	LOCATED MISSING PERSON THAT HAS ENTERED INTO MPS	23	1	24
FNDPRO	FOUND PROPERTY	724	613	1337
FNDSEN	FOUND SENILE	92	15	107
HAZ	HAZARDOUS SITUATION/TRAFFIC	6633	376	7009
LOJACK	LOJACK HIT	69	179	248
LOST	LOST PERSON	35	1	36
LPROP	LOST PROPERTY	18	13	31
LSTVEH	LOST VEHICLE	30	5	35
MJ	MISSING JUVENILE	191	38	229
MP	MISSING PERSON	846	117	963
MPRISK	MISSING PERSON AT RISK	323	8	331

Type	Descriptions	Number of Incoming Calls in Past 12 Months of this Call Type	Number of Self Initiated Incidents in Past 12 Months of this Call Type	TOTAL
MS	MOTORSCOOTER	21	0	21
OMC	OAKLAND MUNICIPAL CODE	2303	18	2321
OV	On View	172	37100	37272
PDOA	POSSIBLE DEATH PERSON	753	10	763
R10851	RECOVERED STOLEN VEHICLE	3377	1359	4736
SDESHO	SIDESHOW	286	118	404
SIDESH	SIDESHOW	351	31	382
SLEEP	SLEEPER	661	49	710
STALL	STALLED VEHICLE	482	159	641
STREET	STREET CLOSURE	1280	0	1280
SURNDR	SURRENDER OF GUN OR AMMUNITION	49	4	53
SUSP	SUSPECT	1082	102	1184
TARA	TARASOFF	36	0	36
TRUANT	TRUANT	2	0	2
UNSEC	UNSECURED PREMISE	336	24	360
VICTIM	VICTIM	218	9	227
WALKTHR	WALK THROUGH	0	0	0
WASH	WASH	1	97	98
WATER	WATER	110	1	111
WELCK	WELFARE CHECK - CHECK THE WELL BEING	5481	86	5567
WIRES	WIRES	302	9	311
				0
<b>Total</b>		<b>273878</b>	<b>63823</b>	<b>337701</b>

JOB CLASSIFICATION TITLE	PN #	C/S	ORG NUMBER & NAME	FTE	\$ Budgeted Cost
Accountant III	PN_34314	CIVILIAN	106510 - Fiscal Services	1.00	188,622
Captain of Police (PERS)	PN_17515	SWORN	108130 - District Area 3	1.00	449,276
	PN_24906	SWORN	108110 - District Area 1	1.00	465,434
	PN_755	SWORN	101120 - Internal Affairs	1.00	441,499
Crime Analyst	PN_38350	CIVILIAN	102280 - Crime Analysis Section	1.00	66,707
	PN_38351	CIVILIAN	102280 - Crime Analysis Section	1.00	73,915
Criminalist II	PN_21979	CIVILIAN	102610 - Criminalistics Unit	1.00	202,372
Deputy Chief of Police (PERS)	PN_21992	SWORN	103110 - Bureau of Services - Administration Unit	1.00	453,858
Management Assistant	PN_38525	CIVILIAN	103310 - Communications Unit	1.00	173,665
	PN_38526	CIVILIAN	103310 - Communications Unit	1.00	173,665
Police Communications Dispatcher	PN_1124	CIVILIAN	103310 - Communications Unit	1.00	171,770
	PN_13916	CIVILIAN	103310 - Communications Unit	1.00	167,219
	PN_2130	CIVILIAN	103310 - Communications Unit	1.00	152,987
	PN_2158	CIVILIAN	103310 - Communications Unit	1.00	156,214
	PN_2223	CIVILIAN	103310 - Communications Unit	1.00	152,987
	PN_2500	CIVILIAN	103310 - Communications Unit	1.00	152,987
	PN_2822	CIVILIAN	103310 - Communications Unit	1.00	171,770
	PN_34510	CIVILIAN	103310 - Communications Unit	1.00	169,045
	PN_42252	CIVILIAN	103310 - Communications Unit	1.00	159,077
Police Communications Dispatcher, Senior	PN_42026	CIVILIAN	103310 - Communications Unit	1.00	173,860
	PN_42027	CIVILIAN	103310 - Communications Unit	1.00	173,860
Police Communications Operator	PN_34915	CIVILIAN	103310 - Communications Unit	1.00	143,511
Police Officer (PERS)	PN_10040	SWORN	108630 - Ceasefire	1.00	242,036
	PN_12071	SWORN	103430 - Training Unit	1.00	276,767
	PN_1220	SWORN	102310 - Criminal Investigations	1.00	279,613
	PN_13874	SWORN	108130 - District Area 3	1.00	238,013
	PN_1482	SWORN	108140 - District Area 4	1.00	248,076
	PN_1875	SWORN	106610 - Background & Recruiting	1.00	209,638
	PN_18925	SWORN	103430 - Training Unit	1.00	264,309
	PN_19018	SWORN	107710 - Special Operations	1.00	212,120
	PN_19517	SWORN	102310 - Criminal Investigations	1.00	218,894
	PN_20750	SWORN	107710 - Special Operations	1.00	247,948
	PN_258	SWORN	108140 - District Area 4	1.00	253,514
	PN_25872	SWORN	102341 - Field Support	1.00	268,843
	PN_25882	SWORN	107710 - Special Operations	1.00	285,753
	PN_25894	SWORN	107710 - Special Operations	1.00	209,638
	PN_25897	SWORN	103430 - Training Unit	1.00	265,289
	PN_25911	SWORN	102320 - Homicide	1.00	222,051
	PN_25915	SWORN	107410 - Support Operations	1.00	209,638
	PN_2697	SWORN	108140 - District Area 4	1.00	209,638
	PN_27464	SWORN	108150 - District Area 5	1.00	201,975
	PN_27664	SWORN	102341 - Field Support	1.00	237,451
	PN_27665	SWORN	102140 - Research, Planning & Crime Analysis	1.00	264,992
	PN_27693	SWORN	108140 - District Area 4	1.00	209,638
	PN_27931	SWORN	108630 - Ceasefire	1.00	275,184
	PN_2801	SWORN	101130 - Office of the Inspector General	1.00	242,036
	PN_30550	SWORN	108130 - District Area 3	1.00	245,699
	PN_3228	SWORN	107710 - Special Operations	1.00	209,638
	PN_32857	SWORN	107510 - Traffic Operations	1.00	217,913
	PN_33040	SWORN	108150 - District Area 5	1.00	173,348
	PN_33042	SWORN	108630 - Ceasefire	1.00	224,171
	PN_3349	SWORN	102321 - Misdemeanor Crimes & Task Forces	1.00	225,151
	PN_34327	SWORN	107710 - Special Operations	1.00	264,082
	PN_34727	SWORN	108140 - District Area 4	1.00	209,638
	PN_34746	SWORN	108150 - District Area 5	1.00	209,638
	PN_35174	SWORN	108140 - District Area 4	1.00	242,036
	PN_355	SWORN	103430 - Training Unit	1.00	279,034
	PN_35555	SWORN	108140 - District Area 4	1.00	233,063
PN_36048	SWORN	107710 - Special Operations	1.00	209,638	
PN_37986	SWORN	102320 - Homicide	1.00	242,036	
PN_452	SWORN	102130 - Special Victims Section	1.00	253,272	
PN_5014	SWORN	108140 - District Area 4	1.00	277,371	
PN_5016	SWORN	102320 - Homicide	1.00	209,638	
PN_5385	SWORN	108150 - District Area 5	1.00	256,383	
Police Program & Performance Audit Sup	PN_41798	CIVILIAN	106410 - Police Information Technology	1.00	217,319
Police Property Specialist	PN_192	CIVILIAN	102120 - Property and Evidence	1.00	108,957



JOB CLASSIFICATION TITLE	PN #	C/S	ORG NUMBER & NAME	FTE	\$ Budgeted Cost
Police Records Specialist	PN_19530	CIVILIAN	101120 - Internal Affairs	1.00	98,516
	PN_2370	CIVILIAN	103242 - Records & Warrants	1.00	91,391
	PN_2591	CIVILIAN	103242 - Records & Warrants	1.00	98,516
	PN_2605	CIVILIAN	103242 - Records & Warrants	1.00	93,588
	PN_2845	CIVILIAN	103310 - Communications Unit	1.00	109,193
	PN_475	CIVILIAN	103242 - Records & Warrants	1.00	98,516
	PN_594	CIVILIAN	103242 - Records & Warrants	1.00	109,193
Police Services Technician II	PN_28228	CIVILIAN	108140 - District Area 4	1.00	118,747
	PN_34206	CIVILIAN	108150 - District Area 5	1.00	116,518
Project Manager II	PN_34373	CIVILIAN	108630 - Ceasefire	1.00	284,536
Sergeant of Police (PERS)	PN_1296	SWORN	102321 - Misdemeanor Crimes & Task Forces	1.00	310,514
	PN_1493	SWORN	101120 - Internal Affairs	1.00	278,972
	PN_26533	SWORN	101140 - Intelligence Unit	1.00	311,118
	PN_31390	SWORN	108630 - Ceasefire	1.00	309,911
	PN_3189	SWORN	108120 - District Area 2	1.00	295,527
	PN_3196	SWORN	108140 - District Area 4	1.00	278,972
	PN_36621	SWORN	108120 - District Area 2	1.00	278,972
<b>Total</b>				<b>84.00</b>	<b>18,380,341</b>

*Excludes positions frozen in Midcycle Budget*

*Excludes positions filled with acting/interim assignments*