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June 30, 2009

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To: City Council Members

From: Council President Pro Tempore Larry E. Reid

RE: FY 09-11 Public Safety Proposals – Parking Control Officers & Police Services Add-Backs

As Chairperson of the Public Safety Committee, I am presenting two proposals for discussion that will potentially impact the FY 09-11 City of Oakland Budget. The following is a summary of the two proposals:

Parking Control Officers

Currently, the Oakland Police Department is responsible for traffic control activities for special events as defined by §12.44.180, Paragraph A of the Oakland Municipal Code (*See Attachment A*). As a result of rising costs and other economic challenges facing the City, several historically-held community and business, social and cultural events were cancelled this fiscal year.

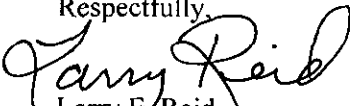
In order to maximize the current resources, I am proposing to reclassify the Parking Control technicians to Parking Control Officers. The attached proposal (*See Attachment B*) contains information comparing the job duties, base salary, and cost savings related to police officers, parking control technicians, and parking control officers within the Oakland San Francisco areas.

Police Service Add-Backs

After reviewing the FY 09-11 Mayor's Budget and the City Council's proposal dated June 16, 2009, I am recommending restoring the Helicopter costs of \$378,000 and the Take-Home Vehicles costs of \$80,000 for senior-level and critical emergency staff only by reallocating or reducing the funding in the police overtime line item to support these activities. I've attached Exhibit B from previous budget reports and highlighted portions of OPD's budget where funds are allocated for overtime.

It is my hope that during our budget discussions that these proposals will be taken into consideration.

Respectfully,


Larry E. Reid
President Pro Tempore
Councilmember District 7

12.44.150 Appeal procedure.

A. The applicant shall have the right to appeal one or more permit conditions or the denial of a permit. The applicant shall also have the right to appeal the amount of fees, or cleanup deposits imposed pursuant to Section 12.44.190.

B. A notice of appeal stating the grounds for the appeal shall be filed with the City Clerk within five days after mailing or personal delivery of a notice of denial or notice of permit condition(s).

C. If an applicant files an appeal, the City Manager or his or her designee shall hold a hearing no later than two business days after the filing of the appeal, and will render a decision no later than one business day after hearing the appeal. The City Manager's decision is final. (Prior code § 3-6.08 (§ 14))

12.44.160 Permit issuance.

The Chief of Police shall issue the parade permit once:

A. Final action has been taken on the application pursuant to Sections 12.44.120A or 12.44.150C; and

B. Where conditions have been imposed, the applicant has agreed in writing to comply with the terms and conditions of the permit; and

C. The following sections of this article have been complied with:

1. Section 12.44.170 pertaining to indemnification;

2. Section 12.44.180 pertaining to police traffic control costs;

3. Section 12.44.190 pertaining to cleanup deposits (when applicable). (Prior code § 3-6.08 (§ 15))

12.44.170 Indemnification agreement.

A. Prior to the issuance of a parade permit, the permit applicant and president or designee of the sponsoring organization(s) (if any), must sign an agreement to reimburse the city for any costs insofar as permitted by law, arising from the repair of damage to city property proximately caused at the parade by the actions of the permittee, sponsoring organization, its officers, employees, or agents, or

any person who was under the permittee's or sponsoring organization's control.

B. The agreement shall also provide that the permittee and/or sponsoring organization shall defend the city against, and indemnify and hold the city harmless from, any liability to any persons resulting from any damage or injury occurring in connection with the permitted parade proximately caused by the actions of the permittee and/or sponsoring organization, its officers, employees or agents, or any person who was under the permittee's and/or sponsoring organization's control.

C. Persons who merely join in a parade are not considered by that reason alone to be "under the control" of the permittee or sponsoring organization. (Prior code § 3-6.08 (§ 16))

12.44.180 Traffic control fees—Use of pre-established event routes.

A. Prepayment of Fees. Upon approval of an application for a parade permit, the Chief of Police shall provide the applicant with a statement of the estimated cost of providing police officers for traffic control at the parade. The applicant/sponsor shall be required to prepay the traffic control fees prior to the issuance of a parade permit. Traffic control includes clearing the parade route or site of unauthorized vehicles, diversion of traffic around the parade, and directing pedestrian and vehicular traffic along the route of the parade.

B. Computing Traffic Control Costs. The traffic control costs shall be computed by determining the number of police officers who will be required for traffic control beyond that which would otherwise be required at that time multiplied by the number of hours for which such additional service is rendered at the rate of the city's full cost of providing officers on an hourly basis as established by the Police Department's fee schedule.

C. Refunds or Additional Charges. If the actual cost for traffic control on the date of the parade is less than the estimated cost pursuant to subsection A of this section, the applicant/sponsor will be promptly refunded the difference by the city. If more police hours are required than originally

5,154.09 5,425.08 5,711.11 6,010.84 6,328.35

Police Evidence Technician PS165 FTE SC1.80.028 H 80 12490
30-JUN-2007 CC
Step 1 Step 2 Step 3 Step 4 Step 5 Step 6 Step 7 Step 8
Step 9 Step 10
26.38 27.77 29.22 30.75 32.37

Police Identification Section Sup PS166 UH1.80.011 M 80 12490
30-JUN-2007 CC
Step 1 Step 2 Step 3 Step 4 Step 5 Step 6 Step 7 Step 8
Step 9 Step 10
5,781.87 6,086.97 6,407.43 6,744.58 7,099.86 7,111.18

* Police Officer PS167 FTE PP1.80.002 M 80 12393
31-DEC-2005 CC
Step 1 Step 2 Step 3 Step 4 Step 5 Step 6 Step 7 Step 8
Step 9 Step 10
6,351.66 6,599.50 6,820.56 7,061.71 7,612.94

* Police Officer (PERS) PS168 FTE PP1.80.001 M 80 12393
31-DEC-2005 CC
Step 1 Step 2 Step 3 Step 4 Step 5 Step 6 Step 7 Step 8
Step 9 Step 10
5,763.52 6,052.89 6,284.67 6,492.32 6,724.10 7,264.35

**City of Oakland
FY 09-11 Parking Control Officers Proposal**

Oakland, CA		
Job Title	Job Description	Annual Base Salary
POLICE OFFICERS	General Law Enforcement duties which includes <i>directing pedestrian and vehicular traffic</i> . (Sworn Officers, uniformed, and badged) <i>(See Attachment A, Paragraph A & Exhibit A-1)</i>	\$69,162 - \$87,172 <u>Hourly Rate</u> \$33 - \$42

SCENARIO #1 (Police Officers Only)		
A special event that consists of a parade route of approximately 5 miles with an estimate of 2,000 participants for an eight (8) hour period of time.		
<u>Police Officers</u>	<u>Potential Overtime Costs</u>	<u>Estimated Cost</u>
10 2 Police Officers per mile \$ 42 per hour x 8 = \$336	10 2 Police Officers per mile @ time and half per hour \$ 63 per hour x 4 = \$252	
\$3,360	\$2,520	\$5,880

Oakland, CA		
Job Title	Job Description	Annual Base Salary
PARKING CONTROL TECHNICIANS	General Parking Enforcement duties which include patrolling the streets and ensuring that parking regulations are enforced as outlined in the Oakland Municipal Code and California Vehicle Code. (Non-Sworn, uniformed) <i>(See Attachment B, Exhibit B-1, B-2)</i>	\$41,059 - \$50,378 <u>Hourly Rate</u> \$20 - \$24

SCENARIO #2 (Comparison of Police Officers vs. Parking Control Officers)		
A special event that consists of a parade route of approximately 5 miles with an estimate of 2,000 participants for an eight (8) hour period of time.		
<u>Police Officers</u>	<u>Parking Control Officers</u>	<u>Potential Savings</u>
10 2 Police Officers per mile \$ 42 per hour x 8 = \$336	10 2 Parking Control Officers per mile \$ 24 per hour x 8 = \$192	Results in an estimated 67% cost savings per Special Event Special Event Costs = \$1,920 Savings = \$2,520 (Police Overtime) and \$1,440 (cost savings)
\$3,360	\$1,920	\$3,960

San Francisco, CA		
Job Title	Job Description	Annual Base Salary
PARKING CONTROL OFFICERS	General Parking Enforcement duties which include patrolling specific areas for the purpose of enforcing the California Vehicle Code and <i>local traffic codes related to the movement of vehicular and pedestrian traffic and parking regulations</i> . (Non-Sworn, uniformed and badged) <i>(See Attachment B, Exhibit B-3)</i>	\$43,628 - \$52,988 <u>Hourly Rate</u> \$21 - \$25

SCENARIO #3 (Combination of Police Officers and Parking Control Officers)		
A special event that consists of a parade route of approximately 5 miles with an estimate of 2,000 participants for an eight (8) hour period of time.		
<u>Police Officers</u>	<u>Parking Control Officers</u>	<u>Potential Savings</u>
2 1 Police Officer per 2.5 miles or 1 Patrol Car (w/2 Police Officers) \$ 42 per hour x 8 = \$336	10 2 Parking Control Officers per mile \$ 24 per hour x 8 = \$192	Results in an estimated 56% cost savings per Special Event Special Event Costs = \$2,592 Savings = \$2,520 (Police Overtime) and \$768 (cost savings)
\$672	\$1,920	\$3,288

Note: These scenarios are estimates only which are based upon base salaries and do not reflect the full cost of providing the services.

Parking Enforcement is responsible for patrolling the streets, and ensures that parking regulations, as outlined in the Oakland Municipal Codes and the California Vehicle Codes are enforced

Exhibit B-1

Job Class Title, Code & Type Grade Type Normal Hours Ordinance
Number Effective Date Status

Park Supervisor I SC193 FTE UH1.80.010 M 80 12490
30-JUN-2007 CC
 Step 1 Step 2 Step 3 Step 4 Step 5 Step 6 Step 7 Step 8
Step 9 Step 10

 5,410.02 5,694.69 5,994.41 6,309.19 6,641.75

Park Supervisor II SC194 FTE UH1.80.013 M 80 12490
30-JUN-2007 CC
 Step 1 Step 2 Step 3 Step 4 Step 5 Step 6 Step 7 Step 8
Step 9 Step 10

 6,262.65 6,592.48 6,938.73 7,304.14 7,688.72

* Parking Control Technician TR164 FTE SC1.80.009 H 80 12490
30-JUN-2007 CC
 Step 1 Step 2 Step 3 Step 4 Step 5 Step 6 Step 7 Step 8
Step 9 Step 10

 19.74 20.78 21.87 23.02 24.22

Parking Control Technician, PPT TC134 P SC1.80.009 H 80 12490
30-JUN-2007 CC
 Step 1 Step 2 Step 3 Step 4 Step 5 Step 6 Step 7 Step 8
Step 9 Step 10



Department of Human Resources



Parking Control Officer (#8214)

\$20.98-\$25.48 Hourly / \$3,636.00-\$4,416.00 Monthly / \$43,628.00-\$52,988.00 Yearly



Email Me when a Job Opens for the above position(s)

Definition

Under general supervision, patrols an assigned area for the purpose of enforcing motor vehicle parking regulations, and performs related duties as required. Essential functions include: Operating a three-wheel vehicle, or walking, or riding a bicycle or driving a van or automobile in patrolling the streets; issuing citations for illegal parking by means of handwritten and/or computer generated citations; directing vehicular and pedestrian traffic through the use of appropriate hand signals and whist at specific intersections or control points; operating a radio transmitter to keep in contact with supervisors and to report circumstances requiring police action; preparing reports; and interacting with the public in explaining policies and procedures.

Distinguishing Features

*Positions in this class are staffed by civilian employees who normally wear a uniform and badge but do not carry weapons and are responsible for explaining and enforcing provisions of the California Vehicle Code and local traffic codes related to the movement of vehicular and pedestrian traffic and parking regulations. Positions in this class are further distinguished by the need for making regular, responsible public contact concerning traffic direction and control. Employees will be required to work any shift, rotating shifts, weekends, and holidays and may be required to work overtime.

Supervision Exercised

None.

Examples of Important and Essential Duties

According to Civil Service Commission rule 9, the duties specified below are representative of the range of duties assigned to class 8214 Parking Control Officer and are not intended to be an inclusive list.

1. Patrolling the streets in an assigned area to cite illegally parked vehicles and to enforce motor vehicle parking regulations. Places identifying marks on parked vehicles, or records identifying information into hand-held computer, and subsequently checks for these data/marks as means of identifying vehicles which are parked beyond the legal time limit.
2. Arranges for removal of unlawfully parked vehicles as authorized by various state and local codes; completes inventory for describing contents of the vehicle and any visible damage or missing parts.
3. Directs vehicular and pedestrian traffic by using appropriate hand signals and whistles at a specific intersection or other control points; assists pedestrians in crossing from curb to curb at intersections; directs traffic and manages crowds at the perimeters of fires, accidents, parades, and other public functions.
4. Operates and monitors a radio transmitter to keep in contact with supervisors and to inform departmental supervisors and dispatch centers of any circumstances requiring police or emergency assistance and acts in accordance with instructions

Exhibit B-3

received.

5. Makes notes of actions taken in line of duty and prepares detailed reports describing unusual problems encountered or instances observed relating to parking and traffic control; prepares daily reports.
6. Explains parking and traffic regulations; provides information in response to questions about routes of travel, points of interest, distances and related matters to the public; advises the public as to how and where they may contact the Police Department.
7. Lifts and attaches vehicle immobilization unit in order to immobilize vehicles.
8. Operates a motor vehicle with standard or automatic transmission, vans, and 3-wheel vehicles.
9. Performs related duties and responsibilities as assigned.

Knowledge, Skills and Abilities

Knowledge of: California Vehicle Code and the San Francisco Traffic, Harbor and Park Codes; San Francisco street names, locations of public buildings, and recreational facilities, routes of travel, and other points of interest.

Ability to: Communicate clearly and effectively orally and in writing; accurately analyze situations and take an effective course action; effectively interact with the public, parking violators, supervisors and staff in a tactful and courteous manner; read and understand departmental policies, rules, instructions, various codes, and city street maps; observe and recall street details at incidents; work independently with minimal supervision and under stressful and hostile conditions

Experience and Training

Experience: Two years of satisfactory public contact experience which must include providing information, or applying and explaining rules, regulations, and procedures, or responding to complaints as a primary responsibility; or two years military service on either active or reserve duty; or six months of experience as a parking control officer.

Training: High school diploma or equivalent (GED or High School Proficiency Examination). Sixty semester units or ninety quarter units from an accredited college or university may substitute for experience.

License or Certificate

Current valid Driver's License.

Special Requirements: Essential duties require the following physical skills and work environment: sit, stand, and walk for extended periods; engage in the repetitive motions involved in generating citations with a hand held computer or by hand and directing traffic; work in inclement weather. Some positions require the ability to lift 40 pounds as required to lift and attach a vehicle immobilization unit or to lift and position police barricades. Duties sometime involve interacting with the public under hostile conditions.

Disaster Service Workers

All City and County of San Francisco employees are designated Disaster Service Workers through state and local law

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
Police Services	Age 1010	PS01 - AGENCY-WIDE ADMINIST	45419 - Other Fees: Miscellaneous		
			45519 - Sales: Miscellaneous		
			45712 - Other Svc Charges: Subpoena Jury and Witness		
			45729 - Other Svc Charges: Miscellaneous Service Charges		
			51111 - Civilian: Regular	2,188,270	2,193,480
			51112 - Sworn: Regular	2,963,780	2,931,020
			51211 - Civilian: Holiday Overtime	23,190	23,190
			51212 - Civilian: Other Overtime	113,140	113,140
			51213 - Sworn: Holiday Overtime	28,900	28,900
			*51214 - Sworn: Overtime	195,470	195,470
			51242 - Comp Day Award: Rep PP1	15,180	15,180
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	2,100	2,100
			51317 - Allowance: Uniform Non-Sworn	3,000	3,000
			51411 - Shift Pay	22,160	22,160
			51414 - Sworn: Education	193,690	193,690
			51415 - Sworn: Training	30,980	30,980
			51428 - Premium: Bilingual	12,450	12,450
			51429 - Premium: Notary Public Pay	2,040	2,040
			51511 - Civilian: Paid Leave Charge	574,330	575,690
			51512 - Sworn: Paid Leave Charge	882,200	872,450
			51611 - Civilian: Retirement Accrual	541,130	542,430
			51612 - Sworn: Retirement Accrual	1,433,000	1,417,160
			51613 - Civilian: Fringe Benefits Accrual	1,087,650	1,180,510
			51614 - Sworn: Fringe Benefits Accrual	1,294,220	1,357,440
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	3,319,380	1,970,980
			51912 - Adjustments: Miscellaneous Payroll (Not Subject to Retirement)	160,960	160,960
			52211 - Stationery and Office Supplies	79,080	79,080
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	4,720	4,720
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	2,000	2,000
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	6,000	6,000
			52911 - Bottled Water and Food for Human Consumption	10,120	10,120
			52912 - Clothing	6,000	6,000
			52919 - Supplies: Miscellaneous and Commodities	5,470	5,470
			53115 - Garbage and Disposal	20,670	20,670
			53116 - Telephone	294,050	301,590
			53219 - Rental: Miscellaneous	30,000	30,000
			53312 - Public Relations	500	500
			53611 - Postage and Mailing	80,280	80,280
			53711 - Stipend to Volunteers	500	500
			53719 - Miscellaneous Services	33,770	33,770
			54111 - Accounting and Auditing Services	6,000	6,000
			54611 - Repair and Maintenance: Machinery and Equipment	1,800	1,800
			54612 - Service Contracts for Machinery and Equipment	162,470	162,470
			54711 - Printing and Duplicating Services	9,700	9,700
			54722 - Advertising: Classified	10,000	10,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			54915 - Services: Training	158,000	158,000
			54919 - Services: Miscellaneous Contract	848,970	648,970
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	7,500	7,500
			55211 - Periodical Subscriptions	600	600
			55212 - Registration and Tuition	25,000	25,000
			55219 - Miscellaneous Educational Expenditures	20,000	20,000
			56113 - Facilities: General Support	2,854,410	2,628,960
			56123 - City Accounting Services	259,670	259,670
			56124 - City Contract Compliance Dept-Purchasing Services	15,590	15,800
			56312 - Duplicating	162,420	162,420
			56511 - Radio Rentals	2,189,860	2,189,860
			59312 - Operating Transfers Out: Other	8,740,980	8,566,230
		PS01 - AGENCY-WIDE ADMINISTRATION	Total	31,133,350	29,298,100
		PS02 - INTERNAL AFFAIRS	51111 - Civilian: Regular	237,860	237,870
			51112 - Sworn: Regular	2,505,830	2,481,680
			51211 - Civilian: Holiday Overtime	5,040	5,040
			51212 - Civilian: Other Overtime	1,960	1,960
			51213 - Sworn: Holiday Overtime	24,940	24,940
			* 51214 - Sworn: Overtime	529,500	529,500
			51242 - Comp Day Award: Rep PP1	9,370	9,370
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
			51411 - Shift Pay	13,740	13,740
			51414 - Sworn: Education	171,220	169,610
			51415 - Sworn: Training	7,650	7,650
			51428 - Premium: Bilingual	2,600	2,600
			51429 - Premium: Notary Public Pay	680	680
			51511 - Civilian: Paid Leave Charge	62,430	62,430
			51512 - Sworn: Paid Leave Charge	745,890	738,700
			51611 - Civilian: Retirement Accrual	58,820	58,830
			51612 - Sworn: Retirement Accrual	1,211,620	1,199,940
			51613 - Civilian: Fringe Benefits Accrual	118,230	128,020
			51614 - Sworn: Fringe Benefits Accrual	1,094,260	1,149,370
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	33,780	34,580
			52211 - Stationery and Office Supplies	15,350	15,350
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	10,000	10,000
			54611 - Repair and Maintenance: Machinery and Equipment	450	450
			54919 - Services: Miscellaneous Contract	41,510	41,510
		PS02 - INTERNAL AFFAIRS	Total	6,906,930	6,928,020
		PS03 - CRIMINAL INVESTIGATIO	42411 - Special Permits: Police		
			45419 - Other Fees: Miscellaneous		
			45519 - Sales: Miscellaneous		
			45729 - Other Svc Charges: Miscellaneous Service Charges		
			51111 - Civilian: Regular	1,020,520	1,020,520
			51112 - Sworn: Regular	7,373,300	7,242,360
			51211 - Civilian: Holiday Overtime	52,570	52,570

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51212 - Civilian: Other Overtime	25,510	25,510
			51213 - Sworn: Holiday Overtime	107,770	107,770
			* 51214 - Sworn: Overtime	1,497,720	1,358,110
			51228 - Overtime: Canine Handlers	8,740	8,740
			51242 - Comp Day Award: Rep PP1	38,940	38,940
			51317 - Allowance: Uniform Non-Sworn	6,000	6,000
			51411 - Shift Pay	17,110	17,110
			51414 - Sworn: Education	418,570	418,570
			51428 - Premium: Bilingual	9,150	9,150
			51429 - Premium: Notary Public Pay	730	730
			51511 - Civilian: Paid Leave Charge	267,830	267,830
			51512 - Sworn: Paid Leave Charge	2,194,720	2,155,760
			51611 - Civilian: Retirement Accrual	252,290	252,320
			51612 - Sworn: Retirement Accrual	3,565,120	3,501,810
			51613 - Civilian: Fringe Benefits Accrual	507,210	549,180
			51614 - Sworn: Fringe Benefits Accrual	3,219,790	3,354,240
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	116,960	121,640
			52211 - Stationery and Office Supplies	32,430	32,430
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	1,500	1,500
			52311 - Maintenance Supplies	6,830	6,830
			52612 - Supplies: Craft	39,900	39,900
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	3,500	3,500
			52913 - Supplies: Technical and Scientific	8,000	8,000
			52919 - Supplies: Miscellaneous and Commodities	25,540	25,540
			53115 - Garbage and Disposal	5,000	5,000
			53116 - Telephone	500	500
			53219 - Rental: Miscellaneous	22,460	22,460
			53711 - Stipend to Volunteers	29,500	29,500
			53720 - Miscellaneous Repairs and Maintenance	5,000	5,000
			54311 - Medical and Veterinarian Services	180,000	180,000
			54611 - Repair and Maintenance: Machinery and Equipment	1,350	1,350
			54612 - Service Contracts for Machinery and Equipment	7,250	7,250
			54919 - Services: Miscellaneous Contract	43,090	43,090
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	15,500	15,500
			56123 - City Accounting Services	700	700
		PS03 - CRIMINAL INVESTIGATIONS Total		21,128,600	20,936,910
		PS05 - CRIMINALISTICS	45519 - Sales: Miscellaneous		
			51111 - Civilian: Regular	1,458,740	1,458,740
			51211 - Civilian: Holiday Overtime	3,340	3,340
			51212 - Civilian: Other Overtime	21,630	21,630
			51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
			51420 - License	22,790	22,790
			51511 - Civilian: Paid Leave Charge	382,830	382,820
			51611 - Civilian: Retirement Accrual	360,770	360,770
			51613 - Civilian: Fringe Benefits Accrual	724,960	785,040

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			52211 - Stationery and Office Supplies	5,880	5,880
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	2,000	2,000
			52612 - Supplies: Craft	5,920	5,920
			52913 - Supplies: Technical and Scientific	64,860	64,860
			52914 - Minor Tools and Equipment	2,000	2,000
			52919 - Supplies: Miscellaneous and Commodities	158,000	158,000
			53115 - Garbage and Disposal	5,000	5,000
			53719 - Miscellaneous Services	10,500	10,500
			54611 - Repair and Maintenance: Machinery and Equipment	9,390	9,390
			54612 - Service Contracts for Machinery and Equipment	50,000	50,000
			54919 - Services: Miscellaneous Contract	10,000	10,000
		PS05 - CRIMINALISTICS Total		3,302,810	3,362,880
		PS06 - RESEARCH & PLANNING	51112 - Sworn: Regular	10,920	
			51512 - Sworn: Paid Leave Charge	3,250	
			51612 - Sworn: Retirement Accrual	5,280	
			51614 - Sworn: Fringe Benefits Accrual	4,770	
		PS06 - RESEARCH & PLANNING & CRIME ANALYSIS Total		24,220	
		PS07 - POLICE RECORDS	42411 - Special Permits: Police		
			45419 - Other Fees: Miscellaneous		
			45511 - Sales: Special Reports		
			45519 - Sales: Miscellaneous		
			45729 - Other Svc Charges: Miscellaneous Service Charges		
			51111 - Civilian: Regular	1,169,720	1,169,740
			51112 - Sworn: Regular	78,620	78,620
			51211 - Civilian: Holiday Overtime	61,260	61,260
			51212 - Civilian: Other Overtime	490,530	490,530
			51213 - Sworn: Holiday Overtime	2,240	2,240
			51214 - Sworn: Overtime	710	710
			51242 - Comp Day Award: Rep PP1	780	780
			51411 - Shift Pay	29,850	29,850
			51414 - Sworn: Education	9,180	9,180
			51428 - Premium: Bilingual	7,250	7,250
			51511 - Civilian: Paid Leave Charge	306,940	306,940
			51512 - Sworn: Paid Leave Charge	23,400	23,400
			51611 - Civilian: Retirement Accrual	289,150	289,170
			51612 - Sworn: Retirement Accrual	38,010	38,010
			51613 - Civilian: Fringe Benefits Accrual	581,370	629,400
			51614 - Sworn: Fringe Benefits Accrual	34,330	36,410
			52211 - Stationery and Office Supplies	37,320	37,320
			52913 - Supplies: Technical and Scientific	5,000	5,000
			54611 - Repair and Maintenance: Machinery and Equipment	6,000	6,000
			54612 - Service Contracts for Machinery and Equipment	75,290	75,290
			54613 - Repair and Maintenance: Motor Vehicles	27,000	27,000
			54616 - Towing of Vehicles	26,500	26,500
			54619 - Repair and Maintenance: Miscellaneous	3,000	3,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			54711 - Printing and Duplicating Services	38,000	38,000
		PS07 - POLICE RECORDS Total		3,341,450	3,391,600
		PS08 - COMMUNICATIONS	51111 - Civilian: Regular	3,772,740	3,772,720
			51112 - Sworn: Regular	286,310	286,310
			51211 - Civilian: Holiday Overtime	276,190	276,190
			51212 - Civilian: Other Overtime	400,580	400,580
			* 51213 - Sworn: Holiday Overtime	6,680	6,680
			51214 - Sworn: Overtime	139,490	139,490
			51242 - Comp Day Award: Rep PP1	2,350	2,350
			51317 - Allowance: Uniform Non-Sworn	65,000	65,000
			51411 - Shift Pay	156,230	156,230
			51414 - Sworn: Education	17,550	17,550
			51421 - Incentive and Special	41,280	41,280
			51428 - Premium: Bilingual	6,500	6,500
			51511 - Civilian: Paid Leave Charge	990,050	990,050
			51512 - Sworn: Paid Leave Charge	85,230	85,230
			51611 - Civilian: Retirement Accrual	933,150	933,130
			51612 - Sworn: Retirement Accrual	138,450	138,450
			51613 - Civilian: Fringe Benefits Accrual	1,875,020	2,030,000
			51614 - Sworn: Fringe Benefits Accrual	125,030	132,610
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	6,900	6,900
			52211 - Stationery and Office Supplies	11,230	11,230
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	600	600
			52911 - Bottled Water and Food for Human Consumption	130	130
			52913 - Supplies: Technical and Scientific	2,500	2,500
			54611 - Repair and Maintenance: Machinery and Equipment	2,000	2,000
			54919 - Services: Miscellaneous Contract	35,000	35,000
		PS08 - COMMUNICATIONS Total		9,376,190	9,538,710
		PS09 - POLICE TRAINING	45419 - Other Fees: Miscellaneous		
			51111 - Civilian: Regular	143,370	143,370
			51112 - Sworn: Regular	1,467,620	1,467,620
			51122 - Temporary: Regular Part Time	241,530	241,530
			51211 - Civilian: Holiday Overtime	5,040	5,040
			51212 - Civilian: Other Overtime	8,070	8,070
			51213 - Sworn: Holiday Overtime	17,240	17,240
			51214 - Sworn: Overtime	222,870	222,870
			51242 - Comp Day Award: Rep PP1	6,010	6,010
			51411 - Shift Pay	21,120	21,120
			51414 - Sworn: Education	77,460	77,460
			51415 - Sworn: Training	46,280	46,280
			51428 - Premium: Bilingual	2,650	2,650
			51511 - Civilian: Paid Leave Charge	37,620	37,620
			51512 - Sworn: Paid Leave Charge	436,830	436,830
			51611 - Civilian: Retirement Accrual	35,440	35,440
			51612 - Sworn: Retirement Accrual	709,580	709,580

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51613 - Civilian: Fringe Benefits Accrual	89,860	95,740
			51614 - Sworn: Fringe Benefits Accrual	640,870	679,690
			51627 - Retirement Contributions	9,060	9,060
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	22,250	22,850
			52211 - Stationery and Office Supplies	32,500	32,500
			52614 - Books	7,440	7,440
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	1,000	1,000
			52911 - Bottled Water and Food for Human Consumption	1,320	1,320
			52912 - Clothing	50,000	50,000
			52913 - Supplies: Technical and Scientific	150,000	150,000
			52914 - Minor Tools and Equipment	17,120	17,120
			52919 - Supplies: Miscellaneous and Commodities	42,000	42,000
			53211 - Rental: Land and Building	20,070	20,070
			53718 - Laundry Service	600	600
			54611 - Repair and Maintenance: Machinery and Equipment	1,360	1,360
			54612 - Service Contracts for Machinery and Equipment	38,440	38,440
			54915 - Services: Training	8,500	8,500
			54919 - Services: Miscellaneous Contract	34,810	34,810
			55119 - Miscellaneous Travel Expenditures (Tips, Parking)	116,500	116,500
			55211 - Periodical Subscriptions	10,000	10,000
			55212 - Registration and Tuition	59,120	59,120
			55311 - Memberships: Employee Association Dues	9,880	9,880
			78811 - Budget Only: Prior Year Allocation Offset Project Total	55,000	
	PS09	PS09 - POLICE TRAINING Total		4,896,430	4,886,730
	PS11	PS11 - PATROL AREA 1	51111 - Civilian: Regular	1,040,960	1,029,850
			51112 - Sworn: Regular	28,315,560	27,006,740
			51211 - Civilian: Holiday Overtime	64,850	64,850
			51212 - Civilian: Other Overtime	90,380	90,380
			51213 - Sworn: Holiday Overtime	514,270	514,270
			* 51214 - Sworn: Overtime	5,231,550	6,581,550
			51228 - Overtime: Canine Handlers	34,940	34,940
			51242 - Comp Day Award: Rep PP1	182,110	182,110
			51315 - Allowance: Canine	4,800	4,800
			51317 - Allowance: Uniform Non-Sworn	22,000	22,000
			51411 - Shift Pay	2,020,790	1,941,340
			51414 - Sworn: Education	1,318,250	1,315,610
			51415 - Sworn: Training	816,220	816,220
			51417 - Sworn: Motorcycle	5,100	5,100
			51426 - Premium: Miscellaneous	21,180	21,180
			51428 - Premium: Bilingual	57,730	53,180
			51511 - Civilian: Paid Leave Charge	269,780	270,390
			51512 - Sworn: Paid Leave Charge	8,432,320	8,038,990
			51611 - Civilian: Retirement Accrual	242,050	242,630
			51612 - Sworn: Retirement Accrual	13,697,040	13,057,660
			51613 - Civilian: Fringe Benefits Accrual	510,690	554,280

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			51614 - Sworn: Fringe Benefits Accrual	12,370,780	12,507,710
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	367,860	394,980
			52211 - Stationery and Office Supplies	77,240	77,240
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	280	280
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	500	500
			52613 - Supplies: Exhibit	1,000	1,000
			52911 - Bottled Water and Food for Human Consumption	1,500	1,500
			52913 - Supplies: Technical and Scientific	12,170	12,170
			52919 - Supplies: Miscellaneous and Commodities	2,960	2,960
			52920 - Supplies and Equipment	5,000	5,000
			53116 - Telephone	1,000	1,000
			53219 - Rental: Miscellaneous	500	500
			53511 - Taxes and Assessments	224,650	224,650
			53611 - Postage and Mailing	2,500	2,500
			53711 - Stipend to Volunteers	50,000	50,000
			54611 - Repair and Maintenance: Machinery and Equipment	250	250
			54619 - Repair and Maintenance: Miscellaneous	4,750	4,750
			54711 - Printing and Duplicating Services	1,000	1,000
			55214 - On-Line Database Service	244,280	244,280
			57714 - Other Fixed Assets (Over \$5,000)	227,000	
		PS11 - PATROL AREA 1 Total		76,487,790	75,380,340
		PS12 - VICE/NARCOTICS	45729 - Other Svc Charges: Miscellaneous Service Charges		
			51112 - Sworn: Regular	1,372,070	1,372,070
			51213 - Sworn: Holiday Overtime	33,340	33,340
			51242 - Comp Day Award: Rep PP1	11,620	11,620
			51315 - Allowance: Canine	600	600
			51411 - Shift Pay	39,260	39,260
			51414 - Sworn: Education	61,660	61,660
			51428 - Premium: Bilingual	2,600	2,600
			51512 - Sworn: Paid Leave Charge	408,390	408,390
			51612 - Sworn: Retirement Accrual	663,370	663,370
			51614 - Sworn: Fringe Benefits Accrual	599,140	635,440
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	20,100	21,380
			52211 - Stationery and Office Supplies	13,740	13,740
			52212 - Minor Furniture and Office Equipment (No Asset Number, Not Capitaliz	5,000	5,000
			52514 - Computer Network Devices	32,400	32,400
			52888 - Fuel	19,500	19,500
			53116 - Telephone	42,000	42,000
			53214 - Leased: Vehicles for City Use	47,870	47,870
			54611 - Repair and Maintenance: Machinery and Equipment	44,000	44,000
			54927 - Support: Leasing	39,000	39,000
			55114 - Per Diem and Lodging	1,000	1,000
			55212 - Registration and Tuition	5,000	5,000
		PS12 - VICE/NARCOTICS Total		3,461,660	3,499,240
		PS13 - SPECIAL OPERATIONS	42111 - Licenses: Animal		

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
		45419 - Other Fees: Miscellaneous		
		45612 - Port Revenue: Special Revenue		
		45729 - Other Svc Charges: Miscellaneous Service Charges		
		48714 - Other Revenue: Contributions		
		51111 - Civilian: Regular	2,177,310	2,177,220
		51112 - Sworn: Regular	3,897,270	3,886,350
		51122 - Temporary: Regular Part Time	233,390	233,390
		51211 - Civilian: Holiday Overtime	68,130	68,130
		51212 - Civilian: Other Overtime	72,300	72,300
		51213 - Sworn: Holiday Overtime	33,900	33,900
		*51214 - Sworn: Overtime	698,650	1,097,070
		51228 - Overtime: Canine Handlers	13,100	13,100
		51242 - Comp Day Award: Rep PP1	12,460	12,460
		51313 - Allowance: Auto Flat (1, 2, Partially 3)	4,200	4,200
		51315 - Allowance: Canine	2,400	2,400
		51317 - Allowance: Uniform Non-Sworn	24,000	24,000
		51411 - Shift Pay	157,820	157,820
		51414 - Sworn: Education	201,530	201,530
		51415 - Sworn: Training	7,650	7,650
		51416 - Sworn: Helicopter	26,290	26,290
		51417 - Sworn: Motorcycle	8,290	8,290
		51428 - Premium: Bilingual	27,950	27,950
		51511 - Civilian: Paid Leave Charge	571,520	571,530
		51512 - Sworn: Paid Leave Charge	1,160,020	1,156,770
		51611 - Civilian: Retirement Accrual	538,430	538,450
		51612 - Sworn: Retirement Accrual	1,884,300	1,879,020
		51613 - Civilian: Fringe Benefits Accrual	1,100,190	1,189,800
		51614 - Sworn: Fringe Benefits Accrual	1,701,820	1,799,880
		51627 - Retirement Contributions	8,750	8,750
		51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	38,370	40,440
		52118 - Feed and Forage	67,110	67,110
		52211 - Stationery and Office Supplies	15,500	15,500
		52311 - Maintenance Supplies	7,000	7,000
		52511 - Supplies: Electrical and Plumbing	500	500
		52888 - Fuel	47,800	47,800
		52911 - Bottled Water and Food for Human Consumption	2,020	2,020
		52912 - Clothing	21,340	21,340
		52913 - Supplies: Technical and Scientific	18,090	18,090
		52914 - Minor Tools and Equipment	1,370	1,370
		52919 - Supplies: Miscellaneous and Commodities	15,160	15,160
		52920 - Supplies and Equipment	11,000	11,000
		53115 - Garbage and Disposal	13,980	13,980
		53116 - Telephone	4,000	4,000
		53211 - Rental: Land and Building	806,400	806,400
		53219 - Rental: Miscellaneous	1,000	1,000

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			54311 - Medical and Veterinarian Services	13,050	13,050
			54611 - Repair and Maintenance: Machinery and Equipment	3,100	3,100
			54613 - Repair and Maintenance: Motor Vehicles	259,000	259,000
			54919 - Services: Miscellaneous Contract	24,200	24,450
			55112 - Commercial Transportation	180	180
			55214 - On-Line Database Service	4,000	4,000
			55311 - Memberships: Employee Association Dues	1,500	1,500
		PS13 - SPECIAL OPERATIONS Total		16,007,340	16,576,240
		PS14 - TRAFFIC OPERATIONS	42411 - Special Permits: Police		
			45419 - Other Fees: Miscellaneous		
			45519 - Sales: Miscellaneous		
			45612 - Port Revenue: Special Revenue		
			45718 - Other Svc Charges: Personnel Services		
			45729 - Other Svc Charges: Miscellaneous Service Charges		
			51111 - Civilian: Regular	607,920	607,870
			51112 - Sworn: Regular	1,945,100	1,945,100
			51211 - Civilian: Holiday Overtime	43,160	43,160
			51212 - Civilian: Other Overtime	9,810	9,810
			51213 - Sworn: Holiday Overtime	45,910	45,910
			* 51214 - Sworn: Overtime	150,000	160,000
			51242 - Comp Day Award: Rep PP1	16,000	16,000
			51317 - Allowance: Uniform Non-Sworn	10,000	10,000
			51411 - Shift Pay	6,380	6,380
			51414 - Sworn: Education	104,720	104,720
			51415 - Sworn: Training	7,650	7,650
			51417 - Sworn: Motorcycle	105,230	105,230
			51428 - Premium: Bilingual	5,200	5,200
			51511 - Civilian: Paid Leave Charge	159,570	159,570
			51512 - Sworn: Paid Leave Charge	578,960	578,960
			51611 - Civilian: Retirement Accrual	150,280	150,310
			51612 - Sworn: Retirement Accrual	940,440	940,440
			51613 - Civilian: Fringe Benefits Accrual	302,150	327,170
			51614 - Sworn: Fringe Benefits Accrual	849,360	900,830
			51911 - Adjustments: Miscellaneous Payroll Adjustments (Subject to Retiremer	52,350	53,750
			52211 - Stationery and Office Supplies	4,640	4,640
			52213 - Minor Computer Hardware and Software (No Asset Number, Not Capit	7,470	7,470
			52612 - Supplies: Craft	500	500
			52629 - Supplies: Misc. Athletic, Craft, and Cultural	500	500
			52912 - Clothing	2,400	2,400
			52919 - Supplies: Miscellaneous and Commodities	500	500
			52920 - Supplies and Equipment	8,500	8,500
			53112 - Electricity (Except Street Lighting)	3,050	3,050
			53114 - Water	150	150
			54611 - Repair and Maintenance: Machinery and Equipment	5,500	5,500
			54919 - Services: Miscellaneous Contract	134,990	135,990

Line Item Detail by Department, Fund, and Program

Exhibit B

Agency/ Department	Fund	Program And Description	Account and Description	FY 2009-10 Expense	FY 2010-11 Expense
			PS14 - TRAFFIC OPERATIONS Total	6,258,390	6,347,260
	1010	General Fund: General Purpose Total		182,325,160	180,146,030
	1100	PS01 - AGENCY-WIDE ADMINIST	49212 - Operating Transfers: Other		
			53412 - Settlement: Claims	6,591,780	6,373,300
		PS01 - AGENCY-WIDE ADMINISTRATION Total		6,591,780	6,373,300
	1100	Self Insurance Liability Total		6,591,780	6,373,300
	2112	PS01 - AGENCY-WIDE ADMINIST	46129 - City Oakland Grant: Miscellaneous Federal		
		PS01 - AGENCY-WIDE ADMINISTRATION Total			
		PS03 - CRIMINAL INVESTIGATIO	51111 - Civilian: Regular	35,410	
			51511 - Civilian: Paid Leave Charge	9,300	
			51611 - Civilian: Retirement Accrual	8,760	
			51613 - Civilian: Fringe Benefits Accrual	17,600	
			78811 - Budget Only: Prior Year Allocation Offset Project Total	(71,070)	
		PS03 - CRIMINAL INVESTIGATIONS Total		0	
		PS06 - RESEARCH & PLANNING	51111 - Civilian: Regular	183,800	183,800
			51511 - Civilian: Paid Leave Charge	48,240	48,240
			51611 - Civilian: Retirement Accrual	45,440	45,440
			51613 - Civilian: Fringe Benefits Accrual	91,360	98,900
			52919 - Supplies: Miscellaneous and Commodities	599,510	591,970
			58522 - Overhead: Central Services Cost Allocation	31,650	31,650
		PS06 - RESEARCH & PLANNING & CRIME ANALYSIS Total		1,000,000	1,000,000
		* PS11 - PATROL AREA 1	51214 - Sworn: Overtime	300,000	300,000
		PS11 - PATROL AREA 1 Total		300,000	300,000
		* PS13 - SPECIAL OPERATIONS	51214 - Sworn: Overtime	300,000	300,000
		PS13 - SPECIAL OPERATIONS Total		300,000	300,000
	2112	Department of Justice Total		1,600,000	1,600,000
	2123	PS12 - VICE/NARCOTICS	48727 - Other Revenue: Other Income		
		PS12 - VICE/NARCOTICS Total			
		PS13 - SPECIAL OPERATIONS	51112 - Sworn: Regular	65,510	65,510
			51213 - Sworn: Holiday Overtime	1,010	1,010
			51242 - Comp Day Award: Rep PP1	740	740
			51512 - Sworn: Paid Leave Charge	19,500	19,500
			51612 - Sworn: Retirement Accrual	31,670	31,670
			51614 - Sworn: Fringe Benefits Accrual	28,600	30,340
			52211 - Stationery and Office Supplies	17,280	17,280
			58522 - Overhead: Central Services Cost Allocation	11,730	11,730
		PS13 - SPECIAL OPERATIONS Total		176,040	177,780
	2123	US Dept of Homeland Security Total		176,040	177,780
	2172	PS11 - PATROL AREA 1	51213 - Sworn: Holiday Overtime	1,180	1,180
			51242 - Comp Day Award: Rep PP1	410	410
			58522 - Overhead: Central Services Cost Allocation	160	160
		PS11 - PATROL AREA 1 Total		1,750	1,750
		PS14 - TRAFFIC OPERATIONS	45729 - Other Svc Charges: Miscellaneous Service Charges		
			51111 - Civilian: Regular	80,840	80,820
			51112 - Sworn: Regular	78,620	78,620