



Office of the City Manager

Date: May 27, 2021  
To: Budget & Finance Policy Committee  
From: Dee Williams-Ridley, City Manager  
Submitted by: David White, Deputy City Manager  
Subject: Response to Questions from Budget and Finance Policy Committee

### **Fire Department**

- Does the Department have a goal for response time?

The Department has included a revision of its response time objectives in RFP 21 – 11458-C Standards of Coverage as current benchmarks are incomplete and not aligned with the National Fire Protection Association Standard (NFPA) #1710: Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments. Currently, the Department has a Turnout Time General Order that requires the period of time from receipt of dispatch to departure of the apparatus from its parked location be (1) 60 seconds or less between the hours of 7:00am and 10:00pm hours 90% of the time and (2) 90 seconds or less between the hours of 10:00pm to 7:00am hours 90% of the time.

- Is the Department asking for any unfunded technology improvements in the budget?

The Department has an unfunded technology need for a technology solution to replace the current practice our Incident Commanders use to manage emergency incidents; paper, pen and a clipboard.

Tablet Command is incident command and response software that functions on tablet devices. It increases situational awareness for incident commanders and improves firefighter accountability. With Tablet Command, an incident commander can tap and drag responding apparatus onto an emergency scene, track progress against critical checklists, and time-stamp every maneuver and benchmark throughout an incident.

The one-time startup and first year of service costs are approximately \$15,000 and the recurring costs are approximately \$9,500.

- Please provide the fund balance for overtime and for Measure GG.

The fund balance of Measure GG is \$2,718,312.

- Please provide fund balance for Measure FF.

Measure FF has no fund balance. The tax will be part of the FY 2022 property tax bill and the City will receive these resources in two installment payments from the County that aligns with the distribution of property tax revenues.

- Can we utilize federal bailout funds to replenish the overtime fund?

No, American Rescue Plan Funds can be used for expenditures that are incurred beginning on March 3, 2021. However, the City will be seeking FEMA reimbursement for certain overtime expenditures incurred by the Fire Department in responding to the COVID-19 pandemic.

- Please provide fund balances for special funds.

The fund balances for the special funds are:

- Measure Q \$4,109,503
- Paramedics Tax (\$397,774)

- How much in reimbursement have we received from FALCK for 5150 transports? What is FALCK's recovery rate? As fewer transports occurred than were projected, why is full budget from Measure P being requested?

FALCK has billed \$2,195,000 and collected \$491,831 from insurance. The average payment Falck is receiving on claims by payor type for the Berkeley contract is:

- Medicare \$460
- Medi-Cal \$345
- Insurance \$2,020
- Private pay \$34

During the period of time from 7/1/2019 through 6/30/2020, the following occurred. Note: There is a six-month delay in final reporting while Falck bills and collects from insurance.

- Transports: 1,084
- Total Amount Charged: \$2,195,100
- Amount Collected (From insurance): \$491,831
- Total Invoiced to Berkeley: \$1,709,219

The Department expects that as the City and region emerge from the pandemic that the mental health related call volume will rise to its pre-pandemic level of approximately 1,400 transports per year. Using the above data regarding payer mix and collection rates, the following represents what the Department expects to see in a “normal” year:

- Projected transports: 1,400
- Projected Cost: \$2,835,000
- Projected Collections (from insurance): \$627,523
- Projected Cost to Berkeley: \$2,207,477

**Police Department**

**Budget**

- Please provide age cohort data distribution for the Department to inform the potential impact of ongoing retirements.

The Police Department currently has seventeen (17) sworn officers that are eligible to retire. There are six (6) more sworn officers that will be eligible to retire within the next year - and five (5) more shortly thereafter. This does not include sworn officers that are currently undergoing background investigations to be hired with other agencies. Within this past year, the Police Department has already had three (3) officers resign to accept sworn positions with other police departments.

- Please provide a comparison of how much the Department has spent on overtime by rank (captains, lieutenants, sergeant, etc.) to date in FY 21 compared FY 20.

The switchover in the city’s financial systems, from FUNDS to ERMA, has created a need to develop new methods to obtain this information and several implementation related issues have further challenged our ability to retrieve necessary information. Providing the available data from FY20 and the FY21 data through 12/31/20 provided the following comparison.

	Captain	Lieutenant	Sergeant	Officer
FY21 Hours*	411	2,991	6,944	21,102
FY20 Hours*	136	2,907	5,554	21,542
Note: * Six months of data provided for both FYs				

- Please provide overtime spending by month of FY 21.

The following summarizes overtime for the Police Department for the General Fund through April 2021:

	<b>Overtime \$'s</b>
July 2020	\$521,124
August 2020	463,124
September 2020	623,750
October 2020	520,902
November 2020	532,088
December 2020	798,238
January 2021	515,870
February 2021	576,650
March 2021	419,737
April 2021	466,256
<b>Total</b>	<b>\$5,437,749</b>

- What are the different categories of the increases within the ~\$3.5 million? How much of the additional ~\$3.5 million you are seeking for the Department in FY 21 relates to pension costs?

Almost every category of employee fringe benefits has experienced a slight increase including dental, life insurance, workers compensation, etc. The budgeted difference in Calpers retirement costs between FY21 and FY22 represents \$924,688. The medical insurance increase for the FY22 represents \$1,020,120.

- What is the fund balance in each of the dept's special funds?

The following table summarizes the Fund Balance for a variety of Police Department Special Funds as of July 1, 2020:

<b>Fund Number</b>	<b>Fund Description</b>	<b>Begin FY21 Balance</b>
106	Asset Forfeiture	\$353,706
126	Proposition 172	\$1,237,593
159	Citizen's Option for Public Safety	\$1,011,627

Over the course of FY 2021, the Police Department relied on these fund balances to support Police Department overtime and deferrals that were adopted by the City Council.

- How much of OT costs, if any, are paid from these funds to date in FY 2021? Planned for FY 2022?

In FY 2021, \$1,200,000 in Special Fund resources has been used to offset overtime costs incurred by the Police Department. Due to the heavy reliance on these resources in FY 2021, there are not sufficient resources in the Special Funds listed above to offset budgeted overtime costs in FY 2022.

- Please provide the length of vacancy by classification/position.

Police Officer- The Police Department has not met the authorized level of sworn police officer positions in many years, and the total number of filled police officer positions has fluctuated. As of April 6, 2020, the Police Department had reached a sworn staffing level of 174 out of an authorized level of 181. The number of filled sworn positions has decreased steadily since that date and remains at 157, which is consistent with the deferrals approved by City Council.

Public Safety Dispatcher – The Police Department has not met its authorized level in several years. The Police Department is currently authorized twenty-eight (28) Public Safety Dispatchers and four (4) Public Safety Dispatch Supervisors. The Department is currently staffed with twenty-five (25) Public Safety Dispatchers and four (4) Public Safety Dispatch Supervisors. One (1) Public Safety Dispatch Supervisor has declared their intent to retire within six months and at least one (1) Public Safety Dispatcher has declared their retirement within the next four months.

Parking Enforcement Officer- There is one (1) position that was deferred in FY 2021, which is proposed to be deferred in FY 2022.

Community Service Officer- The Department has one (1) position that was deferred in FY 2021, which will increase to three (3) deferrals in FY 2022.

- How many staff are assigned to PIO functions in the department?

There is only one sworn position that is assigned to PIO duties, however, that officer is supported by other personnel in the Community Services Bureau.

- How many respond to PRAs?

One full-time Office Specialist III is assigned to provide or coordinate responses to PRAs. At least two staff from each division are tasked with responding to the PRAs that fall within the responsibilities of that specific division. The BPD averages approximately 300 PRAs per month. An additional OSII position in Records which also support PRA response are currently vacant due to deferral. The PRA fulfillment process is supported through the chain of command in Support Services.

- What is the dollar cost for sworn oversight (two supervisors and a manager) of parking control officers?

The supervision for the Parking Enforcement Officers is non-sworn (1 Parking Enforcement Manager annual salary and benefits approximately \$187,000, and 2 Parking Enforcement Supervisors annual salary and benefits approximately \$140,000 each).

- What is the revenue source for \$600 K/year for interoperable radios?

The Department is requesting resources from the General Fund.

- How much of OT will be reimbursed by other jurisdictions in FY 21?

The Police Department received \$338,491.45 for its response to the Napa Fires in calendar year 2020.

- Will the new scanner encryption technology prevent the public from listening in to police scanner activity?

Yes. The California Department of Justice requires all law enforcement agencies to protect personal identifying information and criminal justice information. This mandate is designed to protect the privacy of the people with whom law enforcement officers may come into contact. Information that can be used to distinguish or trace an individual's identity, such as an individual's name in combination with one or more specific data elements. Data elements include birthdate, Social Security number, driver's license number, or other unique ID numbers issued on a government document. This information, when broadcast on an open and unencrypted radio frequency, could be compromised and used for any purpose by anyone using a commercially available radio scanner. Using an encrypted radio frequency to broadcast this information safeguards that information, prevents identify theft, and provides overall privacy to all involved parties of an incident.

## Public Works

- Please provide the total vacancy rate for Public Works functions funded by the General Fund and the duration of vacancies by classification for each position.

There are 16.07 FTE positions (parts of 24 positions) that are vacant that are funded by the General Fund. There are only three (3) positions with significant vacancy in FY 21:

- Associate Planner – Transportation -- 6 months
  - Associate Management Analyst -- 6 months
  - Traffic Engineering Assistant-- 10 months
- Of the General Fund vacancies, please provide a list by classification that provides duration of vacancies for each position.

See response above.

- Can we pay for the new fire truck out of special funds available to the Fire Department, particularly Measure GG or FF rather than Public Works vehicle replacement funds?

The new fire engine is a replacement for the fire engine that sustained major damage in 2019. The funds are initially covered by vehicle replacement funds but are going to be reimbursed by insurance. The insurance company has already provided some funds for the purchase. This has been a long process and has been one of the largest insurance claims that the city has ever submitted.

There has been no money allotted from Measure GG or Measure FF specifically for the replacement of fire apparatus. Resources have been allocated for staff and command vehicles and directing these Measure GG and Measure FF resources to the purchase of the fire engine would impact funding of other proposed projects.

- Please provide the division budget pie chart dividing each slice into General and non-General Fund.

The following table summarizes expenses, by division, for the General Fund and for all other funds.

**Public Works Expenditures by Division**

<b>Division</b>	<b>General Fund</b>	<b>Total Expenses</b>	<b>General Fund as a % of Total Expenses</b>
Director/Administration/ Fiscal	\$992,258	\$7,642,461	12.98%
Transportation	1,412,470	14,157,293	9.98%
Engineering	285,684	41,871,590	0.68%
Building Maintenance	952,116	14,107,308	6.75%
Streets & Utilities	1,100,097	15,582,230	7.06%
Equipment Maintenance	0	13,844,182	0.00%
Zero Waste	0	40,081,514	0.00%
<b>Total</b>	<b>\$4,742,625</b>	<b>\$147,286,578</b>	<b>3.22%</b>



- How much CIP funding is allocated to the Department of Public Works in FY 21?

CIP Fund baseline annual budget is \$6,510,682. Revised FY 21 budget (which include carryover projects for design/construction) is \$14,746,951.

- Please provide a definition of capital projects (as distinct from ongoing maintenance) eligible for CIP funding

A capital project is a project that helps maintain, improve, or adds to the City's infrastructure. Typically, a project is considered a capital project if it results in an acquisition of a new asset or new construction, improvements, expansion, renovation, rehabilitation, major repairs, or replacement of an existing City facility and other infrastructure assets. A capital project commits City funds and staff resources from project conception to construction closeout. A capital project is expected to result in a long-term useful life and long-term benefit to the City and its residents. Capital projects may include significant public outreach and design work, or require regulatory permitting before construction can begin. A key distinction between the capital and operating budget is that capital projects are approved in one year but their completion can take years. In contrast, operating budgets are typically focused on ongoing maintenance, minor repairs, system upkeep, and are "use-it-or-lose-it" at year's end, with unspent funds returned to the fund.

- What is the % usage of the Civic Center garage assumed for FY 22? What is the current occupancy rate? What would Civic Center Garage revenues be if you assumed return to 90% in FY 22 as assumed in FY 23?
  - Current usage is 38% of FY 20 pre-COVID average.
  - FY 22 usage is now projected to progressively increase until reaching 90% of pre-COVID revenue by final months of FY 22 (\$2.05M)
  - FY 23 usage is projected at 100% of pre-COVID revenue (\$2.95M)
- In future budget materials, please show any EV charging revenue coming from EBCE or the state and whether any capital expenditures can be paid for by the American Rescue Plan Act.

The American Rescue Plan Act does not specifically have a category of allowable expenditures that would enable these resources to directly be applied to EV infrastructure. However, American Rescue Plan Act resources that are captured by the City to offset revenue losses can be applied to infrastructure that is funded on a pay-go basis.

## Parks

- Of the General Fund vacancies, please provide a list by classification that provides duration of vacancies for each position.

The following outlines positions in the General Fund that are vacant along with the duration that the position has been vacant:

- Office Specialist 11 – 6 Months
  - Assistant Recreation Coordinator- 11 months
  - Aquatics Facilities Supervisor- 7 months
  - Assistant Recreation Coordinator- recently vacated
- How much CIP funding is allocated to the Parks Department in FY 21?

For FY 21, \$550,000 was allocated. The remaining \$2.25M in FY 21 was deferred. This deferral included the annual 400,000 allocation for ADA/playgrounds, \$454,000 for Echo Lake ADA, \$1.395M for the Waterfront (allocated from City Council as a part of the \$3.45M for FY20-21).

- How much, if any, of Parks' vegetation removal is supported by Measure FF?

None.

- What are the charges to the Parks' Department in FY 21 and prior two FYs for street repair for streets that run through the parks? Is this paid entirely with General Fund? If not, please provide the fund breakdown for the cost of this service.

Streets patching in Parks (Aquatic Park- Bollivar) and the Waterfront (Marina Streets) are typically maintained using Parks Tax or the Marina Fund. We often pay Public Works on overtime to patch and fill holes. These locations have not been repaved in recent history.

- How much TOT is collected at the waterfront annually? What share remains with the Marina Fund?

Since there is only one hotel located at the Marina, the City is not able to release this information. The amount of Transient Occupancy Tax (TOT) generated at the waterfront is significant and dedicating this revenue to the waterfront would have impacts on the General Fund.

- Will the \$1.4 million in deferred maintenance at the Marina be included in the baseline budget presented by the City Manager?

Due to revenue losses experienced at the Marina, City staff recommends using resources from the American Rescue Plan to address maintenance and pay-go infrastructure at the Marina.

- What are the charges to the Parks' Department in FY 21 and prior two FYs for trash collection in the parks? Is this paid entirely with General Fund? If not, please provide the fund breakdown for the cost of this service.
  - FY20- \$798,506 (\$566,804 Parks Tax, \$231,252 Marina Fund)
  - FY21 (year to date) \$609,393 (\$429,567 Parks Tax, \$179,826 MF)

It is anticipated that for the full fiscal year (FY 2021), the Parks and Recreation Department will spend approximately \$825,000 for trash collection in City parks.

- How much is being collected from the refuse surcharge associated with Parks? Is that funding allocated to the Parks budget?

City staff understands this to refer to the fire fuel surcharge assessed on homeowners in the Berkeley hills, which is approximately \$135,000 to support the Chipper (Parks) and Debris Bin Program (Public Works). The total costs for these two programs is about \$180,000.

**Planning Department**

- What's the length of vacancy by classification?

Response in progress.

- Vacant positions funded by the General Fund

The following outlines positions that are vacant in Planning and Development Department that are funded by the General Fund:

<b>Position</b>	<b>FTE</b>	<b>Amount</b>	<b>Status</b>
Planning Technician	0.50	\$57,206	To be filled
Community Services Specialist I	0.48	46,343	FY 2022 Deferral
Office Specialist II	0.42	47,414	FY 2022 Deferral
Accounting Office Specialist II	0.13	16,143	To be filled
Associate Management Analyst	0.10	16,403	To be filled
Assistant Management Analyst	0.23	30,557	Proposed to be convert to Deputy Director
<b>Total</b>	<b>1.86</b>	<b>\$214,066</b>	

- Are there any limitations on how service center funds can be spent?

The Permit Service Center Fund is funded with regulatory fees that are not considered a “tax” and therefore do not require voter approval under Prop 26/218. Regulatory fees, according to existing case law on this topic, are limited to “the reasonable cost of the services necessary for the activity for which the fee is charged and for carrying out the purpose of the regulation.” Therefore, Permit Service Center Revenues can only be spent on expenditures that are directly related to the services rendered in return for the fees.

The CA League of Cities provides specific guidance on this topic:

<https://www.cacities.org/Prop218andProp26>

(See chapter 4 on fees.)

- What is the projection for FY 21 for the permit service center fund?

FY21 projected revenues are \$16.88M, projected expenses are \$17.9M, and the projected year end fund balance is \$14.38M.

- How will the EV charging pilot for residents be changed to make it more effective (little uptake in last round)?

The intention is to create a new model for our next Residential EV Pilot that includes options for lower cost, easier home charging, potentially utilizing examples from Seattle and Vancouver that allow cords to be stretched over sidewalks during EV charging with specific types of cord covers. A similar program in Berkeley would require modifications to the BMC and must be carefully evaluated for legal and disabled accessibility concerns as well as vetted with Commissions and community advocates. The new model would likely also include DC Fast Charge stations, in proximity to housing, as an alternative to charging at home.

- Please provide budget information about the ongoing work to establish objective design standards.

There is \$125,000 budgeted for this project; a Request for Proposal is being developed. That allocation was approved by City Council in November 2020, via a carryover of unspent professional services funds from FY20.

- What is the \$\$ cost of fee waivers (you have to date provided # of waivers and range for each) by year?

Staff located documentation for fee waivers and deferrals for 6 projects since 2001, totaling approximately \$240,000 (excluding the recent deferral granted for Berkeley Repertory Theatre’s project at 2009 Addison Street).

- Please provide assumptions guiding \$14 m estimate for PSC fund revenues when FY 21 will be at 16.88? Please show the revenue pattern for receipts to the PSC for FY 2007-11 to account for the changing patterns in the last downturn.

The FY22 projection is calculated as a 15% decline from FY21 revenues. It is a conservative estimate based on the fund revenue performance during past recessions, and takes into consideration the 7- to 10-year growth and contraction cycle of the development and construction industry, which was likely approaching a downturn prior to the onset of the pandemic. It also takes into account the decline in land use permit applications in FY21.

The Planning & Development Department made a [presentation to the Budget & Finance Committee on 2/25/21](#) on the Permit Service Center Fund. The presentation includes a chart of fund revenues for FY08-FY20 (slide 16), which demonstrates a steep decline in revenues from FY2008 to FY2010 followed by a gradual recovery over the subsequent 5-year period, and then more robust (though fluctuating) growth during the subsequent period through the present.

### **City Attorney**

- How many claims over the past year are related to the police department?

Answer coming from the City Attorney's Office.

- Where are the costs coming from for risk management?

Answer coming from City Attorney's Office.

- Can non-General Fund departments pay a share of litigation? Please provide a liability amount per department.

At the moment, the City Attorney's Office is largely funded by the General Fund for staffing and General Fund resources are transferred to the Public Liability Fund in which the majority of expenses in the Public Liability Fund are associated with settlements attributed to litigation and claims filed with the City and costs associated with outside counsel. Going forward, it is conceivable that costs attributed to outside counsel, claim and judgements can be allocated to Enterprise or Other Special Funds to the extent these items are connected to programs, services, or activities performed by these funds.

- Please provide detailed budget information for FY19, 20, 21, as well as what the Department is proposing for FY-22. In addition, please provide historic and projected budget data for outside counsel.

For the Public Liability Fund, the following table summarizes outside counsel costs for FY 2019 (actual plus encumbrance), FY 2020 (actual plus encumbrance), FY 2021 (adjusted budget):

FY 2019	\$1,309,714
FY 2020	\$2,122,147
FY 2021 (Adjusted Budget)*	\$2,632,513

\*As of March 31, 2021

Attachment 1 consists of line item budgets for the City Attorney’s Office inclusive of all funds for FY 2019 (actual), FY 2020 (actual), and FY 2021 (adjusted budget).

- Is there a plan to hire law clerks?

Answer coming from the City Attorney’s Office.

**Office of Director of Police Accountability**

- Please provide a line items for each part of the budget.

Please see Attachment 2 that consists of a line item budget for FY 2022.

- Please provide a line item for City Attorney services.

There is no line item for City Attorney services in the budget for the Office of the Director of Police Accountability.

- Please compare current PRC budget by line item with the line-item proposal for PAB budget.

Please see Attachment 2 that demonstrates that the budget for the Police Review Commission would have been prior to being adjusted for items such as staffing to account for the newly established Director of Police Accountability, stipends, and training. Also, it is important to note that the Office of the Director or Police Accountability experienced a reduction in expenses associated with occupying space at 1947 Center Street as the newly-occupied fifth floor space costs less than the space that was previously occupied on the first floor, even though there is more space on the fifth floor.

ATTACHMENTS

1. City Attorney's Office Line Item Actuals (FY 2019 and FY 2020) and Adjusted Budget (FY 2021)
2. Office of the Director of Police Accountability FY 2022 Line Item Budget

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## **Attachment 1**



City Attorney's Office  
 FY 2019 Line Item Budget  
 All Funds

Account Code	Account Description	Incurred	Encumbrance	Total
011-31-301-000-0000-000-411-511110-	WAGES - REG - MONTHL	223,440	0	223,440
011-31-301-000-0000-000-411-511160-	WAGES - REG - SALARY	0	0	0
011-31-301-000-0000-000-411-520110-	EMP FB - MEDICAL	23,742	0	23,742
011-31-301-000-0000-000-411-520120-	EMP FB - DENTAL	1,807	0	1,807
011-31-301-000-0000-000-411-520140-	EMP FB - LIFE INSURA	28	0	28
011-31-301-000-0000-000-411-520210-	EMP FB - MEDICARE	2,962	0	2,962
011-31-301-000-0000-000-411-520220-	EMP FB - SRIP	2,546	0	2,546
011-31-301-000-0000-000-411-520310-	EMP FB - PERS - MISC	70,560	0	70,560
011-31-301-000-0000-000-411-520410-	EMP FB - OPEB - RETI	4,339	0	4,339
011-31-301-000-0000-000-411-520510-	EMP FB - WORKERS COM	4,007	0	4,007
011-31-301-000-0000-000-411-520520-	EMP FB - TERMINAL PA	4,122	0	4,122
011-31-301-000-0000-000-411-520550-	EMP FB - OTHER FRING	5,879	0	5,879
011-31-301-000-0000-000-411-634120-	TRAIN AND CONF - REG	1,298	0	1,298
011-31-301-000-0000-000-411-670100-	INT SVC - FACILITIES	62,640	0	62,640
011-31-301-000-0000-000-411-670110-	INT SVC - 1947 CENTE	20,047	0	20,047
011-31-301-000-0000-000-411-670140-	INT SVC - TECH COST	4,746	0	4,746
011-31-302-000-0000-000-411-511110-	WAGES - REG - MONTHL	1,087,864	0	1,087,864
011-31-302-000-0000-000-411-512110-	WAGES - HOURLY	8,538	0	8,538
011-31-302-000-0000-000-411-513110-	WAGES - OT - MISCELL	6,302	0	6,302
011-31-302-000-0000-000-411-520110-	EMP FB - MEDICAL	155,236	0	155,236
011-31-302-000-0000-000-411-520120-	EMP FB - DENTAL	14,251	0	14,251
011-31-302-000-0000-000-411-520130-	EMP FB - CASH-IN-LIE	4,608	0	4,608
011-31-302-000-0000-000-411-520140-	EMP FB - LIFE INSURA	230	0	230
011-31-302-000-0000-000-411-520210-	EMP FB - MEDICARE	14,104	0	14,104
011-31-302-000-0000-000-411-520220-	EMP FB - SRIP	22,779	0	22,779
011-31-302-000-0000-000-411-520310-	EMP FB - PERS - MISC	250,611	0	250,611
011-31-302-000-0000-000-411-520350-	EMP FB - PARS	320	0	320
011-31-302-000-0000-000-411-520410-	EMP FB - OPEB - RETI	20,188	0	20,188
011-31-302-000-0000-000-411-520510-	EMP FB - WORKERS COM	19,047	0	19,047
011-31-302-000-0000-000-411-520520-	EMP FB - TERMINAL PA	19,040	0	19,040
011-31-302-000-0000-000-411-520540-	EMP FB - COMMUTER CH	820	0	820
011-31-302-000-0000-000-411-520550-	EMP FB - OTHER FRING	27,158	0	27,158
011-31-302-000-0000-000-411-612250-	PROF SVCS - TEMPORAR	4,055	0	4,055
011-31-302-000-0000-000-411-613120-	TECH SVCS - EQUIPMEN	0	0	0
011-31-302-000-0000-000-411-613130-	TECH SVCS - SOFTWARE	528	0	528
011-31-302-000-0000-000-411-625110-	RENTAL OF REAL PROPE	446	0	446
011-31-302-000-0000-000-411-625120-	RENTAL OF EQUIPMENT	2,454	103	2,557
011-31-302-000-0000-000-411-632110-	COMM SVCS - TELE - L	1,310	0	1,310

City Attorney's Office  
 FY 2019 Line Item Budget  
 All Funds

011-31-302-000-0000-000-411-632190-	COMM SVCS - OTHER	4,823	1,477	6,300
011-31-302-000-0000-000-411-633110-	ADVERTISING	588	0	588
011-31-302-000-0000-000-411-634120-	TRAIN AND CONF - REG	3,124	300	3,424
011-31-302-000-0000-000-411-634210-	TRAVEL - AIRFARE	822	0	822
011-31-302-000-0000-000-411-634220-	TRAVEL - LODGING	2,781	0	2,781
011-31-302-000-0000-000-411-634230-	TRAVEL - OTHER TRANS	3,312	0	3,312
011-31-302-000-0000-000-411-635110-	PRINTING AND BINDING	223	151	374
011-31-302-000-0000-000-411-639120-	FEES - PROF DUES AND	3,406	0	3,406
011-31-302-000-0000-000-411-639130-	COURIER AND DELIVERY	6,210	790	7,000
011-31-302-000-0000-000-411-641110-	SUPPLIES - OFFICE	8,428	579	9,007
011-31-302-000-0000-000-411-641120-	SUPPLIES - POSTAGE	811	0	811
011-31-302-000-0000-000-411-643110-	SUPPLIES - BOOKS AND	44,343	3,849	48,192
011-31-302-000-0000-000-411-644110-	SUPPLIES - FOOD - NO	135	0	135
011-31-302-000-0000-000-411-651110-	NON-CAP - COMP, SOFT	411	0	411
011-31-302-000-0000-000-411-664110-	CAP - FA - MACHINERY	995	0	995
011-31-302-000-0000-000-411-664130-	CAP - FA - FURNITURE	0	0	0
011-31-302-000-0000-000-411-664140-	CAP - FA - COMPUTER	2,204	276	2,479
011-31-302-000-0000-000-411-670150-	INT SVC - MAIL SERVI	3,528	0	3,528
011-31-302-000-0000-000-411-670190-	INT SVC - CITY PKG P	1,500	0	1,500
011-31-302-000-0000-000-412-634110-	TRAIN AND CONF - TRA	1,789	40	1,829
138-31-302-000-0000-000-461-511110-	WAGES - REG - MONTHL	18,026	0	18,026
138-31-302-000-0000-000-461-513110-	WAGES - OT - MISCELL	96	0	96
138-31-302-000-0000-000-461-520110-	EMP FB - MEDICAL	3,733	0	3,733
138-31-302-000-0000-000-461-520120-	EMP FB - DENTAL	361	0	361
138-31-302-000-0000-000-461-520140-	EMP FB - LIFE INSURA	6	0	6
138-31-302-000-0000-000-461-520210-	EMP FB - MEDICARE	267	0	267
138-31-302-000-0000-000-461-520220-	EMP FB - SRIP	464	0	464
138-31-302-000-0000-000-461-520310-	EMP FB - PERS - MISC	5,618	0	5,618
138-31-302-000-0000-000-461-520410-	EMP FB - OPEB - RETI	341	0	341
138-31-302-000-0000-000-461-520510-	EMP FB - WORKERS COM	319	0	319
138-31-302-000-0000-000-461-520520-	EMP FB - TERMINAL PA	324	0	324
138-31-302-000-0000-000-461-520540-	EMP FB - COMMUTER CH	48	0	48
138-31-302-000-0000-000-461-520550-	EMP FB - OTHER FRING	462	0	462
608-31-302-000-0000-000-471-511110-	WAGES - REG - MONTHL	27,038	0	27,038
608-31-302-000-0000-000-471-513110-	WAGES - OT - MISCELL	144	0	144
608-31-302-000-0000-000-471-520110-	EMP FB - MEDICAL	5,599	0	5,599
608-31-302-000-0000-000-471-520120-	EMP FB - DENTAL	542	0	542
608-31-302-000-0000-000-471-520140-	EMP FB - LIFE INSURA	8	0	8
608-31-302-000-0000-000-471-520210-	EMP FB - MEDICARE	400	0	400

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608-31-302-000-0000-000-471-520220-	EMP FB - SRIP	695	0	695
608-31-302-000-0000-000-471-520310-	EMP FB - PERS - MISC	8,427	0	8,427
608-31-302-000-0000-000-471-520410-	EMP FB - OPEB - RETI	512	0	512
608-31-302-000-0000-000-471-520510-	EMP FB - WORKERS COM	479	0	479
608-31-302-000-0000-000-471-520520-	EMP FB - TERMINAL PA	486	0	486
608-31-302-000-0000-000-471-520540-	EMP FB - COMMUTER CH	72	0	72
608-31-302-000-0000-000-471-520550-	EMP FB - OTHER FRING	693	0	693
608-31-302-000-0000-000-474-670210-	INT SVC - INDIRECT C	5,213	0	5,213
621-31-302-000-0000-000-411-612110-	PROF SVCS - LGL - OU	49,018	0	49,018
678-31-302-000-0000-000-471-511110-	WAGES - REG - MONTHL	252,799	0	252,799
678-31-302-000-0000-000-471-513110-	WAGES - OT - MISCELL	0	0	0
678-31-302-000-0000-000-471-520110-	EMP FB - MEDICAL	38,530	0	38,530
678-31-302-000-0000-000-471-520120-	EMP FB - DENTAL	2,710	0	2,710
678-31-302-000-0000-000-471-520130-	EMP FB - CASH-IN-LIE	3,826	0	3,826
678-31-302-000-0000-000-471-520140-	EMP FB - LIFE INSURA	59	0	59
678-31-302-000-0000-000-471-520210-	EMP FB - MEDICARE	3,306	0	3,306
678-31-302-000-0000-000-471-520220-	EMP FB - SRIP	5,207	0	5,207
678-31-302-000-0000-000-471-520310-	EMP FB - PERS - MISC	159,412	1,074	160,486
678-31-302-000-0000-000-471-520410-	EMP FB - OPEB - RETI	4,707	0	4,707
678-31-302-000-0000-000-471-520510-	EMP FB - WORKERS COM	4,534	0	4,534
678-31-302-000-0000-000-471-520520-	EMP FB - TERMINAL PA	4,472	0	4,472
678-31-302-000-0000-000-471-520540-	EMP FB - COMMUTER CH	-1	0	-1
678-31-302-000-0000-000-471-520550-	EMP FB - OTHER FRING	6,378	0	6,378
678-31-302-000-0000-000-472-612110-	PROF SVCS - LGL - OU	614,517	403,480	1,017,997
678-31-302-000-0000-000-472-612190-	PROF SVCS - LGL - MI	279,542	12,175	291,717
678-31-302-000-0000-000-472-612990-	PROF SVCS - MISCELLA	1,314	0	1,314
678-31-302-000-0000-000-479-682110-	JUDGMENTS AND CLAIMS	1,641,357	(337,876)	1,303,481
<b>Grand Total</b>		<b>\$5,333,550</b>	<b>\$86,418</b>	<b>\$5,419,968</b>

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011-31-301-000-0000-000-411-511110-	WAGES - REG - MONTHL	238,013	0	238,013
011-31-301-000-0000-000-411-511160-	WAGES - REG - SALARY	0	0	0
011-31-301-000-0000-000-411-520110-	EMP FB - MEDICAL	24,517	0	24,517
011-31-301-000-0000-000-411-520120-	EMP FB - DENTAL	2,222	0	2,222
011-31-301-000-0000-000-411-520140-	EMP FB - LIFE INSURA	28	0	28
011-31-301-000-0000-000-411-520210-	EMP FB - MEDICARE	3,141	0	3,141
011-31-301-000-0000-000-411-520220-	EMP FB - SRIP	2,581	0	2,581
011-31-301-000-0000-000-411-520310-	EMP FB - PERS - MISC	79,870	0	79,870
011-31-301-000-0000-000-411-520410-	EMP FB - OPEB - RETI	4,711	0	4,711
011-31-301-000-0000-000-411-520510-	EMP FB - WORKERS COM	3,782	0	3,782
011-31-301-000-0000-000-411-520520-	EMP FB - TERMINAL PA	4,476	0	4,476
011-31-301-000-0000-000-411-520550-	EMP FB - OTHER FRING	5,959	0	5,959
011-31-301-000-0000-000-411-670100-	INT SVC - FACILITIES	62,640	0	62,640
011-31-301-000-0000-000-411-670110-	INT SVC - 1947 CENTE	20,047	0	20,047
011-31-301-000-0000-000-411-670140-	INT SVC - TECH COST	128,361	0	128,361
011-31-302-000-0000-000-411-511110-	WAGES - REG - MONTHL	998,795	0	998,795
011-31-302-000-0000-000-411-513110-	WAGES - OT - MISCELL	4,760	0	4,760
011-31-302-000-0000-000-411-520110-	EMP FB - MEDICAL	136,628	0	136,628
011-31-302-000-0000-000-411-520120-	EMP FB - DENTAL	12,609	0	12,609
011-31-302-000-0000-000-411-520130-	EMP FB - CASH-IN-LIE	7,014	0	7,014
011-31-302-000-0000-000-411-520140-	EMP FB - LIFE INSURA	220	0	220
011-31-302-000-0000-000-411-520210-	EMP FB - MEDICARE	12,569	0	12,569
011-31-302-000-0000-000-411-520220-	EMP FB - SRIP	23,607	0	23,607
011-31-302-000-0000-000-411-520310-	EMP FB - PERS - MISC	256,168	0	256,168
011-31-302-000-0000-000-411-520410-	EMP FB - OPEB - RETI	19,631	0	19,631
011-31-302-000-0000-000-411-520510-	EMP FB - WORKERS COM	15,924	0	15,924
011-31-302-000-0000-000-411-520520-	EMP FB - TERMINAL PA	18,650	0	18,650
011-31-302-000-0000-000-411-520540-	EMP FB - COMMUTER CH	240	0	240
011-31-302-000-0000-000-411-520550-	EMP FB - OTHER FRING	24,828	0	24,828
011-31-302-000-0000-000-411-612190-	PROF SVCS - LGL - MI	2,903	1,018	3,921
011-31-302-000-0000-000-411-612250-	PROF SVCS - TEMPORAR	0	0	0
011-31-302-000-0000-000-411-612990-	PROF SVCS - MISCELLA	8,648	15,352	24,000
011-31-302-000-0000-000-411-613120-	TECH SVCS - EQUIPMEN	0	0	0
011-31-302-000-0000-000-411-613130-	TECH SVCS - SOFTWARE	0	0	0
011-31-302-000-0000-000-411-625110-	RENTAL OF REAL PROPE	99	0	99
011-31-302-000-0000-000-411-625120-	RENTAL OF EQUIPMENT	4,201	4,923	9,124
011-31-302-000-0000-000-411-632110-	COMM SVCS - TELE - L	1,239	0	1,239
011-31-302-000-0000-000-411-632190-	COMM SVCS - OTHER	8,523	2,654	11,178

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011-31-302-000-0000-000-411-633110-	ADVERTISING	123	4	126
011-31-302-000-0000-000-411-634120-	TRAIN AND CONF - REG	5,895	0	5,895
011-31-302-000-0000-000-411-634210-	TRAVEL - AIRFARE	0	0	0
011-31-302-000-0000-000-411-634220-	TRAVEL - LODGING	0	0	0
011-31-302-000-0000-000-411-634230-	TRAVEL - OTHER TRANS	283	0	283
011-31-302-000-0000-000-411-634240-	TRAVEL - MEALS	101	0	101
011-31-302-000-0000-000-411-635110-	PRINTING AND BINDING	452	2,321	2,773
011-31-302-000-0000-000-411-639120-	FEES - PROF DUES AND	3,834	0	3,834
011-31-302-000-0000-000-411-639130-	COURIER AND DELIVERY	6,254	2,529	8,783
011-31-302-000-0000-000-411-641110-	SUPPLIES - OFFICE	6,979	3,219	10,198
011-31-302-000-0000-000-411-641120-	SUPPLIES - POSTAGE	1,015	0	1,015
011-31-302-000-0000-000-411-643110-	SUPPLIES - BOOKS AND	43,919	23,803	67,722
011-31-302-000-0000-000-411-644110-	SUPPLIES - FOOD - NO	88	0	88
011-31-302-000-0000-000-411-651110-	NON-CAP - COMP, SOFT	2,352	0	2,352
011-31-302-000-0000-000-411-664110-	CAP - FA - MACHINERY	225	0	225
011-31-302-000-0000-000-411-664130-	CAP - FA - FURNITURE	0	20	20
011-31-302-000-0000-000-411-664140-	CAP - FA - COMPUTER	4,056	0	4,056
011-31-302-000-0000-000-411-670150-	INT SVC - MAIL SERVI	3,528	0	3,528
011-31-302-000-0000-000-411-670190-	INT SVC - CITY PKG P	4,684	0	4,684
011-31-302-000-0000-000-412-612110-	PROF SVCS - LGL - OU	(4,686)	0	(4,686)
011-31-302-000-0000-000-412-634110-	TRAIN AND CONF - TRA	40	0	40
011-31-302-000-0000-000-412-634230-	TRAVEL - OTHER TRANS	227	0	227
011-31-302-000-0000-000-412-634240-	TRAVEL - MEALS	800	0	800
138-31-302-000-0000-000-461-511110-	WAGES - REG - MONTHL	0	0	0
138-31-302-000-0000-000-461-520110-	EMP FB - MEDICAL	0	0	0
138-31-302-000-0000-000-461-520120-	EMP FB - DENTAL	0	0	0
138-31-302-000-0000-000-461-520140-	EMP FB - LIFE INSURA	0	0	0
138-31-302-000-0000-000-461-520210-	EMP FB - MEDICARE	0	0	0
138-31-302-000-0000-000-461-520220-	EMP FB - SRIP	0	0	0
138-31-302-000-0000-000-461-520310-	EMP FB - PERS - MISC	0	0	0
138-31-302-000-0000-000-461-520410-	EMP FB - OPEB - RETI	0	0	0
138-31-302-000-0000-000-461-520510-	EMP FB - WORKERS COM	0	0	0
138-31-302-000-0000-000-461-520520-	EMP FB - TERMINAL PA	0	0	0
138-31-302-000-0000-000-461-520540-	EMP FB - COMMUTER CH	0	0	0
138-31-302-000-0000-000-461-520550-	EMP FB - OTHER FRING	0	0	0
138-31-302-000-0000-000-461-612990-	PROF SVCS - MISCELLA	0	0	0
608-31-302-000-0000-000-471-511110-	WAGES - REG - MONTHL	0	0	0
608-31-302-000-0000-000-471-520110-	EMP FB - MEDICAL	0	0	0
608-31-302-000-0000-000-471-520120-	EMP FB - DENTAL	0	0	0

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608-31-302-000-0000-000-471-520140-	EMP FB - LIFE INSURA	0	0	0
608-31-302-000-0000-000-471-520210-	EMP FB - MEDICARE	0	0	0
608-31-302-000-0000-000-471-520220-	EMP FB - SRIP	0	0	0
608-31-302-000-0000-000-471-520310-	EMP FB - PERS - MISC	0	0	0
608-31-302-000-0000-000-471-520410-	EMP FB - OPEB - RETI	0	0	0
608-31-302-000-0000-000-471-520510-	EMP FB - WORKERS COM	0	0	0
608-31-302-000-0000-000-471-520520-	EMP FB - TERMINAL PA	0	0	0
608-31-302-000-0000-000-471-520540-	EMP FB - COMMUTER CH	0	0	0
608-31-302-000-0000-000-471-520550-	EMP FB - OTHER FRING	0	0	0
608-31-302-000-0000-000-474-670210-	INT SVC - INDIRECT C	0	0	0
678-31-302-000-0000-000-411-634120-	TRAIN AND CONF - REG	12	0	12
678-31-302-000-0000-000-411-643110-	SUPPLIES - BOOKS AND	0	468	468
678-31-302-000-0000-000-471-511110-	WAGES - REG - MONTHL	150,832	0	150,832
678-31-302-000-0000-000-471-513110-	WAGES - OT - MISCELL	90	0	90
678-31-302-000-0000-000-471-520110-	EMP FB - MEDICAL	26,696	0	26,696
678-31-302-000-0000-000-471-520120-	EMP FB - DENTAL	1,920	0	1,920
678-31-302-000-0000-000-471-520130-	EMP FB - CASH-IN-LIE	638	0	638
678-31-302-000-0000-000-471-520140-	EMP FB - LIFE INSURA	32	0	32
678-31-302-000-0000-000-471-520210-	EMP FB - MEDICARE	1,925	0	1,925
678-31-302-000-0000-000-471-520220-	EMP FB - SRIP	3,968	0	3,968
678-31-302-000-0000-000-471-520310-	EMP FB - PERS - MISC	63,755	0	63,755
678-31-302-000-0000-000-471-520410-	EMP FB - OPEB - RETI	2,894	0	2,894
678-31-302-000-0000-000-471-520510-	EMP FB - WORKERS COM	2,399	0	2,399
678-31-302-000-0000-000-471-520520-	EMP FB - TERMINAL PA	2,749	0	2,749
678-31-302-000-0000-000-471-520540-	EMP FB - COMMUTER CH	120	0	120
678-31-302-000-0000-000-471-520550-	EMP FB - OTHER FRING	3,661	0	3,661
678-31-302-000-0000-000-472-612110-	PROF SVCS - LGL - OU	1,667,878	425,477	2,093,355
678-31-302-000-0000-000-472-612190-	PROF SVCS - LGL - MI	20,547	8,244	28,792
678-31-302-000-0000-000-472-612990-	PROF SVCS - MISCELLA	22,437	50	22,487
678-31-302-000-0000-000-474-634230-	TRAVEL - OTHER TRANS	57	0	57
678-31-302-000-0000-000-474-635110-	PRINTING AND BINDING	31	0	31
678-31-302-000-0000-000-479-682110-	JUDGMENTS AND CLAIMS	365,563	106,518	472,081
<b>Grand Total</b>		<b>\$4,555,976</b>	<b>\$596,599</b>	<b>\$5,152,575</b>

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Account Code	Account Description	Adjusted Budget	YTD Actual
011-31-301-000-0000-000-411-511110-	WAGES - REG - MONTHL	227,811	171,962
011-31-301-000-0000-000-411-511160-	WAGES - REG - SALARY	(506,555)	0
011-31-301-000-0000-000-411-520110-	EMP FB - MEDICAL	27,525	16,941
011-31-301-000-0000-000-411-520120-	EMP FB - DENTAL	1,908	1,363
011-31-301-000-0000-000-411-520140-	EMP FB - LIFE INSURA	28	19
011-31-301-000-0000-000-411-520210-	EMP FB - MEDICARE	3,018	2,272
011-31-301-000-0000-000-411-520220-	EMP FB - SRIP	2,565	2,468
011-31-301-000-0000-000-411-520310-	EMP FB - PERS - MISC	81,376	61,426
011-31-301-000-0000-000-411-520410-	EMP FB - OPEB - RETI	4,556	3,439
011-31-301-000-0000-000-411-520510-	EMP FB - WORKERS COM	3,622	2,734
011-31-301-000-0000-000-411-520520-	EMP FB - TERMINAL PA	4,328	3,267
011-31-301-000-0000-000-411-520550-	EMP FB - OTHER FRING	5,650	4,265
011-31-301-000-0000-000-411-670100-	INT SVC - FACILITIES	62,640	46,980
011-31-301-000-0000-000-411-670110-	INT SVC - 1947 CENTE	20,047	15,035
011-31-301-000-0000-000-411-670140-	INT SVC - TECH COST	131,058	98,298
011-31-302-000-0000-000-411-511110-	WAGES - REG - MONTHL	1,582,658	937,939
011-31-302-000-0000-000-411-513110-	WAGES - OT - MISCELL	0	39
011-31-302-000-0000-000-411-520110-	EMP FB - MEDICAL	145,089	131,184
011-31-302-000-0000-000-411-520120-	EMP FB - DENTAL	19,947	11,292
011-31-302-000-0000-000-411-520130-	EMP FB - CASH-IN-LIE	7,697	4,954
011-31-302-000-0000-000-411-520140-	EMP FB - LIFE INSURA	326	192
011-31-302-000-0000-000-411-520210-	EMP FB - MEDICARE	19,435	11,667
011-31-302-000-0000-000-411-520220-	EMP FB - SRIP	27,702	21,931
011-31-302-000-0000-000-411-520310-	EMP FB - PERS - MISC	470,242	249,119
011-31-302-000-0000-000-411-520410-	EMP FB - OPEB - RETI	31,861	18,731
011-31-302-000-0000-000-411-520510-	EMP FB - WORKERS COM	25,164	14,913
011-31-302-000-0000-000-411-520520-	EMP FB - TERMINAL PA	30,070	17,794
011-31-302-000-0000-000-411-520540-	EMP FB - COMMUTER CH	543	420
011-31-302-000-0000-000-411-520550-	EMP FB - OTHER FRING	39,250	23,226
011-31-302-000-0000-000-411-612190-	PROF SVCS - LGL - MI	1,018	5,005
011-31-302-000-0000-000-411-612250-	PROF SVCS - TEMPORAR	1,000	0
011-31-302-000-0000-000-411-612990-	PROF SVCS - MISCELLA	74,702	33,344

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<b>011-31-302-000-0000-000-411-613120-</b>	TECH SVCS - EQUIPMEN	12,760	0
<b>011-31-302-000-0000-000-411-613130-</b>	TECH SVCS - SOFTWARE	550	0
<b>011-31-302-000-0000-000-411-625110-</b>	RENTAL OF REAL PROPE	800	0
<b>011-31-302-000-0000-000-411-625120-</b>	RENTAL OF EQUIPMENT	7,923	1,416
<b>011-31-302-000-0000-000-411-632110-</b>	COMM SVCS - TELE - L	5,500	966
<b>011-31-302-000-0000-000-411-632190-</b>	COMM SVCS - OTHER	4,004	5,051
<b>011-31-302-000-0000-000-411-633110-</b>	ADVERTISING	1,404	84
<b>011-31-302-000-0000-000-411-634120-</b>	TRAIN AND CONF - REG	5,000	1,398
<b>011-31-302-000-0000-000-411-634210-</b>	TRAVEL - AIRFARE	3,200	0
<b>011-31-302-000-0000-000-411-634220-</b>	TRAVEL - LODGING	2,000	0
<b>011-31-302-000-0000-000-411-635110-</b>	PRINTING AND BINDING	3,821	2,845
<b>011-31-302-000-0000-000-411-639120-</b>	FEES - PROF DUES AND	5,150	3,605
<b>011-31-302-000-0000-000-411-639130-</b>	COURIER AND DELIVERY	8,029	8,511
<b>011-31-302-000-0000-000-411-641110-</b>	SUPPLIES - OFFICE	16,371	1,950
<b>011-31-302-000-0000-000-411-641120-</b>	SUPPLIES - POSTAGE	3,025	862
<b>011-31-302-000-0000-000-411-643110-</b>	SUPPLIES - BOOKS AND	89,303	25,738
<b>011-31-302-000-0000-000-411-644110-</b>	SUPPLIES - FOOD - NO	900	0
<b>011-31-302-000-0000-000-411-651110-</b>	NON-CAP - COMP, SOFT	3,000	0
<b>011-31-302-000-0000-000-411-664110-</b>	CAP - FA - MACHINERY	2,070	0
<b>011-31-302-000-0000-000-411-664130-</b>	CAP - FA - FURNITURE	740	0
<b>011-31-302-000-0000-000-411-664140-</b>	CAP - FA - COMPUTER	2,000	6,049
<b>011-31-302-000-0000-000-411-670150-</b>	INT SVC - MAIL SERVI	3,528	2,646
<b>011-31-302-000-0000-000-411-670190-</b>	INT SVC - CITY PKG P	1,500	0
<b>011-31-302-000-0000-000-412-612110-</b>	PROF SVCS - LGL - OU	25,000	0
<b>011-31-302-000-0000-000-412-634120-</b>	TRAIN AND CONF - REG	0	20
<b>011-31-302-000-0000-000-412-720003-</b>	UNALLOCATED	(26,200)	0
<b>512-31-302-000-0000-000-472-612110-</b>	PROF SVCS - LGL - OU	273,347	143,347
<b>678-31-302-000-0000-000-411-643110-</b>	SUPPLIES - BOOKS AND	468	0
<b>678-31-302-000-0000-000-471-511110-</b>	WAGES - REG - MONTHL	233,204	70,124
<b>678-31-302-000-0000-000-471-513110-</b>	WAGES - OT - MISCELL	2,717	117
<b>678-31-302-000-0000-000-471-520110-</b>	EMP FB - MEDICAL	65,282	14,624
<b>678-31-302-000-0000-000-471-520120-</b>	EMP FB - DENTAL	6,679	1,054
<b>678-31-302-000-0000-000-471-520140-</b>	EMP FB - LIFE INSURA	99	18



City Attorney's Office  
 FY 21 Year to Date (Through March 2021) Line Item Budget  
 All Funds

<b>678-31-302-000-0000-000-471-520210-</b>	EMP FB - MEDICARE	6,034	855
<b>678-31-302-000-0000-000-471-520220-</b>	EMP FB - SRIP	8,347	2,549
<b>678-31-302-000-0000-000-471-520310-</b>	EMP FB - PERS - MISC	103,040	17,572
<b>678-31-302-000-0000-000-471-520410-</b>	EMP FB - OPEB - RETI	9,288	1,402
<b>678-31-302-000-0000-000-471-520510-</b>	EMP FB - WORKERS COM	6,888	1,116
<b>678-31-302-000-0000-000-471-520520-</b>	EMP FB - TERMINAL PA	8,231	1,332
<b>678-31-302-000-0000-000-471-520540-</b>	EMP FB - COMMUTER CH	664	140
<b>678-31-302-000-0000-000-471-520550-</b>	EMP FB - OTHER FRING	10,743	1,738
<b>678-31-302-000-0000-000-472-612110-</b>	PROF SVCS - LGL - OU	2,632,513	1,450,962
<b>678-31-302-000-0000-000-472-612190-</b>	PROF SVCS - LGL - MI	107,509	740
<b>678-31-302-000-0000-000-472-612990-</b>	PROF SVCS - MISCELLA	91,512	0
<b>678-31-302-000-0000-000-479-682110-</b>	JUDGMENTS AND CLAIMS	900,000	1,098,941
<b>Grand Total</b>		<b>\$7,194,223</b>	<b>\$4,779,991</b>

## **Attachment 2**

**BUDGET COMPARISON:  
POLICE REVIEW COMMISSION (PRC) AND OFFICE OF THE DIRECTOR OF POLICE ACCOUNTABILITY (ODPA)**

	PRC ACTUAL FY 2020	PRC ADOPTED FY 2021	ODPA - ORIGINAL PROPOSED FY 2022	ODPA - REVISED PROPOSED FY 2022
MONTHLY RATED EMPLOYEES (SALARIES)	\$366,849	\$364,672	\$363,673	\$577,205
MEDICAL INSURANCE	53,648	57,689	46,841	58,551
DENTAL INSURANCE	5,657	5,976	5,940	8,086
LIFE INSURANCE	85	85	85	113
PERS/MISC OTHER	123,096	130,265	134,888	208,222
SRIP	7,129	7,132	7,130	9,671
MEDICARE TAX	4,785	4,660	4,801	7,897
MISC. EMP MEDICAL TRUSTS	6,210	6,372	6,354	10,625
WORKERS COMPENSATION CHAR	5,836	5,798	4,509	7,157
TERMINAL PAYOUTS-MISC.EMP	6,646	6,807	6,788	10,845
OTHER EMPLOYEE BENEFITS	8,848	8,885	7,288	11,644
COMMUTER CHECK	440	483	480	480
TOTAL PERSONNEL	<b>\$589,228</b>	<b>\$598,824</b>	<b>\$588,777</b>	<b>\$910,496</b>
STIPENDS	\$140	\$400	\$400	\$40,800
MISC PROF SVCS	4,650	6,578	4,897	26,578
OFFICE EQUIP MTC SVCS	0	500	500	500
COMPUTER SOFTWARE/LIC MTC	55	328	0	678
PROFESSIONAL DUES AND FEE	400	400	400	400
TELEPHONES	444	1,261	1,261	1,261
PRINTING AND BINDING	93	200	200	1,700
COMMERCIAL TRAVEL	1,872	750	750	2,350
MEALS & LODGING	3,434	1,771	1,771	4,271
REGISTRATION/ADMIN FEES	582	950	950	4,500
TRANSPORTATION	334	100	100	0
BOOKS AND PUBLICATIONS	2,633	2,600	2,600	5,100
RENTAL OF LAND/BUILDINGS	1,848	397	5,000	5,397
RENTAL OF OFF EQUIP & FUR	2,570	8,842	4,600	20,842
POSTAGE	1,109	1,100	1,100	2,100
OFFICE SUPPLIES	911	3,139	2,050	5,639
FOOD	0	200	200	400
SMALL EQUIPMENT	0	500	500	1,500
1947 CENTER ST. FAC MTC	139,264	139,264	139,264	53,456
TECH COST ALLOCATION FUND	18,258	18,606	18,606	18,606
MAIL SERVICES	3,637	3,528	3,528	3,528
CITY PARKING PERMITS	2,433	500	500	3,000
DEFERRALS	0	(14,934)	0	0
TOTAL NON-PERSONNEL	<b>\$184,667</b>	<b>\$176,980</b>	<b>\$189,177</b>	<b>\$202,606</b>
<b>TOTAL</b>	<b>\$773,895</b>	<b>\$775,804</b>	<b>\$777,954</b>	<b>\$1,113,102</b>