Department Budget Submission Checklist

<u>To be completed by</u>: All departments.

<u>Instructions</u>: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: Department of Police Accountability (DPA)
☑ Summary of Major Changes: Completed "Form 1A: Summary of Major Changes" explaining major
changes submitted in department's budget proposal.
☑ Proposed GF cost neutral proposal
☑ Department Budget Summary: Completed "Form 1B: Department Budget Summary"
Submission includes copy of report 15.50.012.
☑ Budget Equity: Completed "Form 1C: Budget Equity"
☑ Revenue Report: Completed "Form 2A: Revenue Report."
☐ Fees & Fines: Completed "Form 2B: Fees & Fines."
☐ Cost Recovery: Completed "Form 2C: Cost Recovery."
☑ Expenditure Changes: Completed "Form 3A: Expenditure Changes."
☐ Deappropriations from prior years' budget: Indicate if these are included in your submitted budget,
and please explain in the expenditure changes form 3A
☑ Position Changes: Completed "Form 3B: Position Changes."
☐ Equipment & Fleet Requests: New General Fund Equipment (Form 4A) and Fleet Requests (Forms
☐ Minimum Compensation Ordinance: The effects of the MCO in contracting have been considered as
☐ Proposition J Description, Summary, City Cost, Contract Cost : Required for all existing or new Prop Js.
☐ Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing F
☑ Organizational Charts: Submission contains updated position-level organizational charts for your
department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
☐ New Legislation:
\square Included draft legislation that department would like to submit with the budget; or,
☐ Draft legislation in progress at this time. A description of the proposed changes is included in
the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
☑ Other Requests: Submitted requests for the following item (through a separate form), if applicable:
☐ COIT, Capital
For Chief Financial Officer/Budget Manager:
I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either
included in this submission or have been submitted through the proper online forums.
Nicole Armstrong
Full Name: Nicole Armstrong
Signature: Nicola S Armstrong
Signature: Nowore Sky unaccong

BUDGET FORM 1A: Summary of Major Changes FY 2022-23 and FY 2023-24

Dep	artment of Police Accountability
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	The DPA requests that one filled TEX 8173 Paralegal position be converted to a Permanent 8173 Paralegal position. The TEX 8173 position is currently scheduled to sunset July. Because "1426 Senior Clerk Typist" is no longer a City job classification, the DPA is requesting to substitute an 8108 Senior Legal Process Clerk for an existing 1426 Senior Clerk Typist position.
2. TARGET. How did the department meet its General Fund cost neutral target?	The DPA did not meet the General Fund neutral target. The DPA is requesting an additional \$10,000 to support department training. The requested substitution of an 8108 position for a 1426 position is a cost savings. The requested conversion of an 8173 position from temporary to permanent is cost neutral.
3. EXPENDITURE CHANGES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	The DPA added \$10,000 to its training budget to support required staff training. The DPA also requested converting an 8173 temporary position to a permanent position and substituting an 8108 position for an 1426 position.
4. REVENUE. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	No revenue changes.
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	No
6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	No
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	No
9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	The DPA used outreach activities, internship programs, and hiring pathways to advance racial equity in the community. In addition, DPA submitted a proposal to Civic Bridge to create a website to allow community stakeholders to search the status of cases, view investigator assignments, and submit documents. The DPA identified opportunities to increase racial equity programs by creating a new position focusing specifically on racial equity, both internally and externally. The DPA would like to explore adding a racial equity position to our budget to support this function in the future.

BUDGET FORM 1B: Department Budget Summary FY 2022-23 and FY 2023-24

Please run Department Total Budget Historical Comparison Report saved to the 3 Department Reports folder in BFM Reporting and include with budget submission. Example Report is shown below.

Department Total Budget Historical Comparison (Department's Submission)

Budget Year 2022-2023 and 2023-2024

Department Total Budget Historical Comparison

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	44.38	45.34	0.96	45.58	0.24
Non-Operating Positions (CAP/Other)	(2.00)	(2.00)	0.00	(2.00)	0.00
Net Operating Positions	42.38	43.34	0.96	43.58	0.24
Sources					
Expenditure Recovery	128,000	128,000	0	128,000	0
General Funds	9,245,996	9,587,207	341,211	9,671,133	83,926
Sources Total	9,373,996	9,715,207	341,211	9,799,133	83,926
Jses - Operating Expenditures	5.612.357	5.915.154	302.797	6.118.933	203.779
	5,612,357 2,251,878	5,915,154 2,251,338	302,797 (540)	6,118,933 2,118,469	•
Salaries			,		(132,869)
Salaries Mandatory Fringe Benefits	2,251,878	2,251,338	(540)	2,118,469	(132,869) 10,000
Salaries Mandatory Fringe Benefits Non-Personnel Services	2,251,878 344,336	2,251,338 354,336	(540) 10,000	2,118,469 364,336	(132,869) 10,000 0
Salaries Mandatory Fringe Benefits Non-Personnel Services Materials & Supplies	2,251,878 344,336 34,918	2,251,338 354,336 34,918	(540) 10,000 0	2,118,469 364,336 34,918	(132,869) 10,000 0
Salaries Mandatory Fringe Benefits Non-Personnel Services Materials & Supplies Programmatic Projects	2,251,878 344,336 34,918 100,000	2,251,338 354,336 34,918 100,000	(540) 10,000 0	2,118,469 364,336 34,918 100,000	203,779 (132,869) 10,000 0 0 3,016
Salaries Mandatory Fringe Benefits Non-Personnel Services Materials & Supplies Programmatic Projects Services Of Other Depts Uses Total	2,251,878 344,336 34,918 100,000 1,030,507	2,251,338 354,336 34,918 100,000 1,059,461	(540) 10,000 0 0 28,954	2,118,469 364,336 34,918 100,000 1,062,477	(132,869) 10,000 0 0 3,016
Salaries Mandatory Fringe Benefits Non-Personnel Services Materials & Supplies Programmatic Projects Services Of Other Depts	2,251,878 344,336 34,918 100,000 1,030,507	2,251,338 354,336 34,918 100,000 1,059,461	(540) 10,000 0 0 28,954	2,118,469 364,336 34,918 100,000 1,062,477	(132,869) 10,000 0 0 3,016

BUDGET FORM 1C: BUDGET EQUITY FY 2022-23 and FY 2023-24

1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco?

The DPA is advancing racial equity services by increasing community outreach and updating publications. The DPA's new website accommodates a diverse community of stakeholders. The DPA's website, brochures, and internal and external presentation materials are LGBTQ-inclusive and written for a broad audience with varying degrees of education, legal knowledge, and English-language proficiency. The DPA's forms are available in multiple languages and recent inclusive edits made to DPA's Youth Know Your Rights, Parents Know Your Rights, Mediation, and the DPA general brochures are awaiting translation into multiple languages.

2. What are the department's top racial equity priorities for the upcoming budget cycle? Are there any existing programs that the department is proposing to modify or recommending new initiatives in order to fulfill racial equity priorities?

The DPA's top racial equity priority is to ensure engagement with underserved communities by increasing outreach and continually updating and modernizing presentation materials to ensure accessibility by all community stakeholders. The DPA is also working with Civic Bridge to create a way for complainants to look up their case status and submit materials. This new process will increase efficiency and transparency for the community. We are also exploring hiring a racial equity program manager to focus explicitly on racial equity inside and outside our agency.

BUDGET FORM 2A: Revenue Report

DEPARTMENT: ____ Departent of Police Accountability

Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (audit trail) report from the budget system.

Select the following criteria before running the report:
Snapshot: Start of Dept

Budget Stages: M2 Department Phase

Account LvI 5: Filter for all Revenue Account LvI 5 codes beginning with "4"

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

		,																	Total BY	Revenue Variance	: -	Tota	l BY+1 Revenue Variance	-	A	
udget System Report 1	5.30.005 filtered o	on Regular Revenues																		FY 2022-23			FY 2023-24		FORMULA	FILL IN
udget System Report 1 FS Type Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project- Activity	Project Title	Activity Title	Authority	Authority Title Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	ļ	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
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BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: _____Department of Police Accountability

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the 15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail) report from BFM Reporting. Select the following criteria before running the report: Snapshot: Start of Dept

Budget Stages: M2 Department Phase GFS Type: Do not select a value.

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts. For any proposed changes, provide an explanation in the "Explanation of Change" for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Total BY+1 Expenditure Variance: FY 2023-24 Start BY+1 Dept Amt End BY+1 Dept Amt Var B \$87,126 \$5,972,808 \$6,087,726 \$14,413 \$784,428 \$799,191 \$5,402 \$316,401 \$323,527 \$1,263 \$87,056 \$88,723	FORMULA FILL IN BY+1 Dept Amt Change submitted? \$114,918 \$114,918 YES Changed a TX 8173 Paralegal position position. Position was set to sunset in a 1426 Senior Clerk Typist for an Process Clerk. The 1426 Senior Clerk osition. Position was set to sunset in a 1426 Senior Clerk Typist for an Process Clerk. The 1426 Senior Clerk Typist for an Process Clerk.
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\$3,204 \$198,803 \$203,170	\$4,367 YES Changed a TX 8173 Paralegal position position. Position was set to sunset in a 1426 Senior Clerk Typist for an Process Clerk. The 1426 Senior Clerl no
\$540 \$37,205 \$37,916	\$711 YES Changed a TX 8173 Paralegal position position. Position was set to sunset in a 1426 Senior Clerk Typist for an Process Clerk. The 1426 Senior Clerl no
\$332 \$22,850 \$23,287	\$437 YES Changed a TX 8173 Paralegal position position. Position was set to sunset in a 1426 Senior Clerk Typist for an Process Clerk. The 1426 Senior Clerk no
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\$803 \$43,643 \$44,719	\$1,076 YES Changed a TX 8173 Paralegal position position. Position was set to sunset in a 1426 Senior Clerk Typist for an Process Clerk. The 1426 Senior Clerl no
\$88 \$5,994 \$6,110	\$116 YES Changed a TX 8173 Paralegal position position. Position was set to sunset in a 1426 Senior Clerk Typist for an Process Clerk. The 1426 Senior Clerl no
\$303 \$19,313 \$19,713	\$400 YES Changed a TX 8173 Paralegal position position. Position was set to sunset in a 1426 Senior Clerk Typist for an Process Clerk. The 1426 Senior Clerl no
\$3,095 \$96,429 \$102,540	\$6,111 YES DHR increased the existing Employm order recoveries to accommodate CC increased rate is in accordance we mail dated.
\$10,000 \$0 \$20,000	\$2 YES Increased allocation for staff training allocated \$233 per employee for train attorneys and auditors must complete trainings each year to meet certification needs to increase the training budger costs and additional train
	NO NO
	NO
\$3,20 \$55. \$3,0 \$8,9 \$8,9 \$10,0	\$37,205 \$37,916 \$332 \$22,850 \$23,287 \$959 \$483,432 \$495,642 \$803 \$43,643 \$44,719 \$88 \$5,994 \$6,110

BUDGET FORM 3B: Position Changes

DEPARTMENT: Department of Police Accountability
Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the 15.30.004 Position Snapshot Comparison (Audit Trail) report from the BFM Reporting.

Select the following criteria before running the report:
Snapshot: Start of Dept
Budget Stages: M2 Department Phase

Budget Stages: **M2 Department Phase**GFS Type: Do not select a value.
Do not select values for any other prompts.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

get System Report 15.30.004 filtered on Gross	nss Evnandituras															Total BY FTE Vari		Y 2022-23				FV 2023-24		158,456.00	EORMI II A	
T T		section Section Title	Dept ID	Dept ID Title Fund	Fund Title Project-Activity	ty Project Title Activity Title Autho	rity Authori	ity Title Account Lvl 5 Ti	itle Account	Account Title Agency Use	Class Job Class Tit	tle Employee E	Employee Org Title Ret	Status	Action Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept A	mt End Dept Am	Var Dept Amt	Start BY+1 Dept FTE End BY+1 Dept FTE V	/ar BY+1 Dept FTE Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Amo	ount Changes Explanation of FT
												Org Code	. , .						·	·			•			mitted? Change
DPA			209644	DPA Police Accountabilty 10000	GF Annual Account Ctrl 10001908-0001	PC Citizen Compliants Office Of Citizen Complaints 10000	Operating	g	501010	Perm Salaries-Misc- 0	¹⁴²⁶ _C Senior Clerk	790 7	790 - LOCAL 790, SEIU C	A	2	1	-1	\$	176,672.00 \$	88,336.00 \$ (88,336.00) 2 1	-1 \$ 180,976.00	\$ 90,488.00	0 \$ (90,488.00	YES YES	YES
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DPA			209644	DPA Police Accountabilty 10000		PC Citizen Compliants Office Of Citizen Complaints 10000	Operating	g 5130Fringe	514010	Social Security (OASDI & 0	1426_C Senior Clerk	k Typis ⁷⁹⁰ 7	790 - LOCAL 790, SEIU C	A	0	0	0	\$	10,954.00 \$	5,477.00 \$ (5,477.00	0 0	0 \$ 11,220.00	\$ 5,610.00	0 \$ (5,610.00)) NO	NO
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DPA			209644	DPA Police Accountabilty 10000	GF Annual Account Ctrl 10001908-0001	PC Citizen Compliants Office Of Citizen Complaints 10000	Operating	g 5130Fringe	513010	Retire City Misc 0	8108_C Senior Legal		'90 - LOCAL 790, SEIU C	A		0	0		0 \$	14,475.00 \$ 14,475.00	0.00	0 0	\$ 11,514.00	0 \$ 11,514.00	0 NO	YES
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DPA			209644	DPA Police Accountabilty 10000	GF Annual Account Ctrl 10001908-0001	PC Citizen Compliants Office Of Citizen Complaints 10000	Operating	g 5130Fringe	514010	Social Security (OASDI & 0 HI)	8108_C Senior Legal		790 - LOCAL 790, SEIU C	A		0	0		0 \$	5,191.00 \$ 5,191.00	0.00	0	\$ 5,318.00	0 \$ 5,318.00	NO	YES
DPA			209644	DPA Police Accountabilty 10000	GF Annual Account Ctrl 10001908-0001	PC Citizen Compliants Office Of Citizen Complaints 10000	Operating	g 5130Fringe	514020	Social Sec-Medicare(HI 0	Process Cler 8108_C Senior Legal		790 - LOCAL 790, SEIU C	A	0	0	0		0 \$	1,214.00 \$ 1,214.00	0.00	0 0	\$ 1,244.00	0 \$ 1,244.00	0 NO	YES
										Only)	Process Cler	rk			0											
DPA			209644	DPA Police Accountabilty 10000	GF Annual Account Ctrl 10001908-0001	PC Citizen Compliants Office Of Citizen Complaints 10000	Operating	g 5130Fringe	515010	Health Service-City 0 Match	8108_C Senior Legal		790 - LOCAL 790, SEIU C	A		0	0		0 \$	5,037.00 \$ 5,037.00	0.00	0 0	\$ 5,340.00	0 \$ 5,340.00	0 NO	YES
DPA			209644	DPA Police Accountabilty 10000	GF Annual Account Ctrl 10001908-0001	PC Citizen Compliants Office Of Citizen Complaints 10000	Operating	g 5130Fringe	515020	Retiree Health-Match- 0	Process Cler 8108_C Senior Legal	. 700 7	790 - LOCAL 790, SEIU C	A	0	0	0		0 \$	519.00 \$ 519.00	0.00	0 0	\$ 531.00	0 \$ 531.00	D NO	YES
			2330	3.77. 3.132.7.1333.1.1,	3.74	Control of the confidence of	operating.	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	525525	Prop B	Senior Legal Process Cler	`	50 200/12/50/02/0		0					925.00 ¢			\$ 332.00	332.30		
DPA			209644	DPA Police Accountabilty 10000	GF Annual Account Ctrl 10001908-0001	PC Citizen Compliants Office Of Citizen Complaints 10000	Operating	g 5130Fringe	515030	RetireeHIthCare- 0	8108_C Senior Legal	790 7	790 - LOCAL 790, SEIU C	A		0	0		0 \$	319.00 \$ 319.00	0.00	0 0	\$ 326.00	0 \$ 326.00	0 NO	YES
										CityMatchPropC	Process Cler				0										NO	VEC
DPA DPA			209644			PC Citizen Compliants Office Of Citizen Complaints 10000 PC Citizen Compliants Office Of Citizen Complaints 10000	Operating	g 5130Fringe	515710	Dependent Coverage 0	8108_C Senior Legal Pro		790 - LOCAL 790, SEIU C 790 - LOCAL 790, SEIU C	A	0	0	-			10,215.00 \$ 10,215.00 974.00 \$ 974.00		0 2	\$ 10,828.00 \$ 1.015.00			NO
DPA			209644	DPA Police Accountabilty 10000 DPA Police Accountabilty 10000		PC Citizen Compliants Office Of Citizen Complaints 10000 PC Citizen Compliants Office Of Citizen Complaints 10000	Operating	g 5130Fringe	517010	Unemployment Insurance 0	8108_C Senior Legal Pro 8108_C Senior Legal Pro		790 - LOCAL 790, SEIU C	A A	0	0	0	0	\$	84.00 \$ 974.00	0.00	0 3	\$ 1,015.00) \$ 1,013.00	NO	NO
DPA			209644	DPA Police Accountabilty 10000		PC Citizen Compliants Office Of Citizen Complaints 10000	Onerating	g 5130Fringe	519120	Long Term Disability Insui 0	8108_C Senior Legal Pro			А	0	0	0	0	\$	327.00 \$ 327.00	0.00	0 4	\$ 334.00	334.00	NO	NO
DPA			209644	DPA Police Accountabilty 10000		PC Citizen Compliants Office Of Citizen Complaints 10000	Operating	g 5010Salary	501010	Perm Salaries-Misc-Regul 0	8173_C Legal Assistant	021 0	021 - LOCAL 21, PROFESSIONAL A C	А	2	2.79	0.79	\$	233,586.00 \$	25,320.00 \$ 91,734.00	2 3	1 5	\$ 358,917.00	\$ 119,639.00	YES	YES
DPA DPA			209644	DPA Police Accountability 10000		PC Citizen Compliants Office Of Citizen Complaints 10000	Operating	g 5130Fringe	513010	Retire City Misc 0				A .	0	0	0	_		56,243.00 \$ 15,859.00	0 0	0 5	II	1.	NO NO	YES
DPA			209644	DPA Police Accountabilty 10000 DPA Police Accountabilty 10000		PC Citizen Compliants Office Of Citizen Complaints 10000 PC Citizen Compliants Office Of Citizen Complaints 10000	Operating	g 5130Fringe g 5130Fringe	514010	Social Security (OASDI & H 0 Social Sec-Medicare(HI Or 0	8173_C Legal Assistant 8173_C Legal Assistant		021 - LOCAL 21, PROFESSIONAL A C 021 - LOCAL 21, PROFESSIONAL A C	A A	0	0	0	\$		20,170.00 \$ 5,688.00 4,718.00 \$ 1,330.00		0 8	\$ 22,254.00 \$ 5.205.00	1	NO	NO
DPA			209644	DPA Police Accountabilty 10000		PC Citizen Compliants Office Of Citizen Complaints 10000	Operating	g 5130Fringe	515010	Health Service-City Match 0	8173_C Legal Assistant		221 - LOCAL 21, PROFESSIONAL A C	А	0	0	0	\$	8,240.00 \$	11,444.00 \$ 3,204.00	0 0	0 9	\$ 13,101.00		NO	NO
DPA			209644	DPA Police Accountabilty 10000		PC Citizen Compliants Office Of Citizen Complaints 10000	Operating	g 5130Fringe	515020	Retiree Health-Match-Prd 0	8173_C Legal Assistant		021 - LOCAL 21, PROFESSIONAL A C	A	0	ů	0	\$	1,448.00 \$	2,016.00 \$ 568.00	0 0	0 10	\$ 2,223.00	,	NO	NO
DPA DPA			209644		GF Annual Account Ctrl 10001908-0001	PC Citizen Compliants Office of Citizen Complaints 10000	Operating	g 5130Fringe	515030	RetireeHIthCare-CityMat 0	8173_C Legal Assistant		021 - LOCAL 21, PROFESSIONAL A C 021 - LOCAL 21, PROFESSIONAL A C	A A	0	0	0	\$,	1,237.00 \$ 349.00 31.997.00 \$ 8.959.00	0 0	0 11	\$ 1,365.00 \$ 36.630.00	1	NO NO	YES Change a Limited Term YES to a Permanent pos
DPA DPA			209644	DPA Police Accountabilty 10000 DPA Police Accountabilty 10000	GF Annual Account Ctrl 10001908-0001	PC Citizen Compliants Office Of Citizen Complaints 10000 PC Citizen Compliants Office Of Citizen Complaints 10000		g 5130Fringe g 5130Fringe	516010	Dependent Coverage 0 Dental Coverage 0	8173_C Legal Assistant 8173_C Legal Assistant		021 - LOCAL 21, PROFESSIONAL A C 021 - LOCAL 21, PROFESSIONAL A C	A A	0	0	0	\$	2,066.00 \$	2,869.00 \$ 8,959.00 2,869.00 \$ 803.00	0 0	0 13	\$ 3.228.00) \$ 12,210.00	NO	Vicious and Dangero
DPA			209644	DPA Police Accountabilty 10000		PC Citizen Compliants Office Of Citizen Complaints 10000	Operating	g 5130Fringe	517010	Unemployment Insurance 0	8173_C Legal Assistant		021 - LOCAL 21, PROFESSIONAL A C	А	0	0	0	\$	234.00 \$	326.00 \$ 92.00	0 0	0 14	\$ 360.00) \$ 120.00	NO	YES YES
																						15			NO	YES
					GF Annual Account Ctrl 10001908-0001																					

BUDGET FORM: Organizational Chart FY 2022-23 and FY 2023-24

