

# Department Budget Submission Checklist

To be completed by: All departments.

Instructions: 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 target reductions**
  - ☐ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report 15.50.012.
- ☐ **Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- ☐ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☐ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- ☐ **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." (15.30.004 Position Snapshot Comparison)
- ☐ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms
- ☐ **Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop.
- ☐ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing I
- ☐ **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:**
  - ☐ 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:
  - ☐ COIT (through a separate form - see page 31 of the budget instructions MS Word document)
  - ☐ Capital - CPC funded capital requests are made through the new budget system, BFM by 1/20

### 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.

**Full Name:** Nicole Armstrong

**Signature:** Nicole S. Armstrong

BUDGET FORM 1A: Summary of Major Changes FY 2023-24 and FY 2024-25	
DEPT NAME HERE	
Major Changes	Department Response to Major Changes
1. <b>SUMMARY.</b> What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	DPA is proposing several budget changes needed to maintain current operations and to comply with San Francisco Administrative Code 96 and changes in California law. DPA requests funding for one new permanent position (\$97,211); the substitution of one temporary position to a permanent position (\$189,205); increased funds for materials and supplies (\$20,082.)
2. <b>GENERAL FUND TARGET.</b> How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?	DPA plans to meet its targeted budget by leaving three positions unfilled. Over the next two fiscal years, the proposed reductions will significantly impact DPA's ability to fulfill charter-mandated requirements and state transparency obligations and will create delays in DPA investigations, audits, and related record disclosures for Senate Bills (SB) 1421 & 16. It also increases the workload for staff members, who often do the work of two or even three people.
3. <b>POSITIONS.</b> How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	DPA is requesting one new 1091 IT Apprentice position and the substitution of an 1823 position from PEX to PCS. DPA’s only IS Business Analyst needs support providing daily Tier 1 and Tier 2 technical support to maintain DPA workstations. DPA is specifically seeking a candidate from the City’s ApprenticeshipSF program, which develops equitable and high-quality career pathways for IT professionals. DPA’s only 1823 position is currently the Outreach Coordinator, DPA’s community liaison who coordinates cultural competency efforts, language accessibility, and educational campaigns for at-risk and underserved populations. The outreach coordinator also assists with reporting required reporting. The current 1823 position sunsets in January 2024.
4. <b>EXPENDITURES.</b> 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.	DPA proposes an increase in funds for materials and supplies (\$20,082) and subscription cost (\$24,000.) The materials and supplies cost is rapidly increasing due to the cost and usage has been going up, as employees report onsite regularly, the need for office equipment and supplies is on-demand, DPA is trying to provide the ergonomic needs in order to prevent worker's compensation claims. DPA needs to set up a contract to continue the service with Thomson Reuters Westlaw, this legal subscription is a comprehensive, online investigative platform that allows investigators and attorneys to easily access billions of public records, publicly available information, and proprietary data for investigation and due diligence.
5. <b>REVENUES.</b> 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 revenues change.
6. <b>LEGISLATION.</b> 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.
7. <b>PROP J.</b> 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.
8. <b>TRANSFER OF FUNCTION.</b> Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No.
9. <b>INTERIM EXCEPTIONS.</b> 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.
10. <b>BUDGET EQUITY.</b> How has the department considered equity in its budget proposal?	The DPA used outreach activities, internship programs, and hiring pathways to advance racial equity in the community. In addition, DPA submitted a proposal to the Fellowship program to help develop and track outreach activities and materials. DPA continues to prioritize hiring diverse staff members and developing materials to ensure accessibility to our community.

**BUDGET FORM 1B: Department Budget Summary**  
**FY 2023-24 and FY 2024-25**

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. [BFM Report: 15.50.012](#)

Department Total Budget Historical Comparison (Department's Submission)

Budget Year 2023-2024 and 2024-2025

**Department Total Budget Historical Comparison**

**DPA Department Of Police Accountability**

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	45.17	44.09	(1.08)	45.13	1.04
Non-Operating Positions (CAP/Other)	(2.00)	(1.00)	1.00	(1.00)	0.00
Net Operating Positions	43.17	43.09	(0.08)	44.13	1.04

**Sources**

Expenditure Recovery	128,000	868,000	740,000	868,000	0
General Funds	9,648,177	10,020,250	372,073	10,519,177	498,927
Sources Total	9,776,177	10,888,250	1,112,073	11,387,177	498,927

**Uses - Operating Expenditures**

Salaries	6,003,750	6,170,125	166,375	6,631,810	461,685
Mandatory Fringe Benefits	2,257,157	2,127,556	(129,601)	2,164,798	37,242
Non-Personnel Services	324,336	363,886	39,550	363,886	0
Materials & Supplies	34,918	55,000	20,082	55,000	0
Programmatic Projects	100,000	100,000	0	100,000	0
Services Of Other Depts	1,056,016	2,071,683	1,015,667	2,071,683	0
Uses Total	9,776,177	10,888,250	1,112,073	11,387,177	498,927

**Uses - By Division Description**

DPA Police Accountability	9,776,177	10,888,250	1,112,073	11,387,177	498,927
Uses by Division Total	9,776,177	10,888,250	1,112,073	11,387,177	498,927

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: \_\_\_\_\_  
Please identify proposed expenditure changes from the FY 2023-24 and FY 2024-25 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.

Budget System Report 15.30.005 filtered on Gross Expenditures																	Total BY Expenditure Variance: 727,782.59			Total BY+1 Expenditure Variance: 916,966.66							
GFS 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	FY 2022-24			FY 2024-25			FORMULA	FILL IN		
																		Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt				
GFS	DPA					209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	10000	Operating	0	FTE - FTE		\$45	\$44	(\$0)	\$44	\$45	\$1	YES	Changed a PEX 1823 Senior Administrative Analyst to a Permanent position. Position was set to sunset in January 2024.	
GFS	DPA					209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	10000	Operating	0	POS - Position Count		\$58	\$61	\$3	\$58	\$61	\$3	YES	Changed a PEX 1823 Senior Administrative Analyst to a Permanent position. Position was set to sunset in January 2024.	
GFS	DPA					209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	10000	Operating	4860ExpRec	486370 - Exp Rec Fr Comm Health Svc AAO		\$20,000	\$0	(\$20,000)	\$20,000	\$0	(\$20,000)	YES	DPH requested to change the department code, they will be using carryforward funds (11630/17079/251975/10023258) to cover IDS costs. Per Peter Chow's email dated on 2/16/23.	
GFS	DPA					209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	10000	Operating	4860ExpRec	486671 - Exp Rec Fr SDA-Accountability		0	\$760,000	\$760,000	0	\$760,000	\$760,000	\$760,000	YES	FY23 work orders amount is \$982,339, DPA decided to lower it to \$760,000 based on the current fiscal usage.
GFS	DPA					209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular		\$6,210,123	\$6,138,920	(\$71,203)	\$6,534,741	\$6,600,601	\$65,860	YES	DPA is requesting one new 1091 IT Apprentice position and the substitution of an 1823 position from PEX to PCS.	
GFS	DPA					209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	10000	Operating	5130Fringe	513010 - Retire City Misc		\$904,731	\$893,400	(\$11,331)	\$809,053	\$816,749	\$7,696	YES	DPA is requesting one new 1091 IT Apprentice position and the substitution of an 1823 position from PEX to PCS.	
GFS	DPA					209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)		\$337,047	\$332,632	(\$4,415)	\$360,668	\$364,752	\$4,084	YES	DPA is requesting one new 1091 IT Apprentice position and the substitution of an 1823 position from PEX to PCS.	
GFS	DPA					209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)		\$90,506	\$89,474	(\$1,032)	\$96,172	\$96,172	\$955	YES	DPA is requesting one new 1091 IT Apprentice position and the substitution of an 1823 position from PEX to PCS.	
GFS	DPA					209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	10000	Operating	5130Fringe	515010 - Health Service-City Match		\$205,563	\$205,727	\$164	\$219,411	\$223,803	\$4,392	YES	DPA is requesting one new 1091 IT Apprentice position and the substitution of an 1823 position from PEX to PCS.	
GFS	DPA					209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Drop B		\$38,677	\$38,236	(\$441)	\$40,673	\$41,080	\$407	YES	DPA is requesting one new 1091 IT Apprentice position and the substitution of an 1823 position from PEX to PCS.	
GFS	DPA					209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	10000	Operating	5130Fringe	515030 - RetireeHthHrCare-CityMatchPropC		\$23,760	\$23,489	(\$271)	\$24,977	\$25,227	\$250	YES	DPA is requesting one new 1091 IT Apprentice position and the substitution of an 1823 position from PEX to PCS.	
GFS	DPA					209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	10000	Operating	5130Fringe	515710 - Dental Coverage		\$467,610	\$457,666	(\$9,944)	\$499,149	\$504,250	\$5,101	YES	DPA is requesting one new 1091 IT Apprentice position and the substitution of an 1823 position from PEX to PCS.	
GFS	DPA					209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	10000	Operating	5130Fringe	516010 - Dental Coverage		\$48,897	\$48,075	(\$822)	\$50,380	\$51,000	\$620	YES	DPA is requesting one new 1091 IT Apprentice position and the substitution of an 1823 position from PEX to PCS.	
GFS	DPA					209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance		\$20,073	\$19,713	(\$360)	\$21,166	\$21,329	\$163	YES	DPA is requesting one new 1091 IT Apprentice position and the substitution of an 1823 position from PEX to PCS.	
GFS	DPA					209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	10000	Operating	5210NPsvcs	524010 - Membership Fees		\$450	\$6,000	\$5,550	\$450	\$6,000	\$5,550	YES	Request additional funds for covering the membership fees.	
GFS	DPA					209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	10000	Operating	5210NPsvcs	535710 - Subscriptions		0	\$24,000	\$24,000	0	\$24,000	\$24,000	\$24,000	YES	Request funds to cover Thomson Reuter Westlaw subscription.
GFS	DPA					209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget		\$34,918	\$55,000	\$20,082	\$34,918	\$55,000	\$20,082	YES	Request additional funds for the increased material & supplies.	
GFS	DPA					209644	DPA Police Accountability	10000	GF Annual Account Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	10000	Operating	58100thDep	581470 - GF-HR-Client Svc-Recrut-Assess		\$102,540	\$140,345	\$37,805	\$102,540	\$140,345	\$37,805	YES	The DHR Finance team increased the existing HRD-EMPLOYMENT SERVICES work order recoveries to accommodate salary increases and overhead for FY 23/24 and FY 24/25. Requested by Christina Brusca's email dated on 2/6/23.	
GFS	DPA					209644	DPA Police Accountability	10010	GF Annual Authority Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	20327	DP Charter Mandate	0	FTE - FTE		\$1	\$0	(\$1)	\$1	\$0	(\$1)	YES	Changed a PEX 1823 Senior Administrative Analyst to a Permanent position. Position was set to sunset in January 2024.	
GFS	DPA					209644	DPA Police Accountability	10010	GF Annual Authority Ctrl	10001908-0001	PC Citizen Compliants	Office Of Citizen Compliants	ADMIN	20327	DP Charter Mandate	0	POS - Position Count		\$1	\$0	(\$1)	\$1	\$0	(\$1)	YES	Changed a PEX 1823 Senior Administrative Analyst to a Permanent position. Position was set to sunset in January 2024.	



BUDGET FORM 3B: Position Changes

DEPARTMENT: \_\_\_\_\_  
Please identify proposed position changes from the FY 2023-24 and FY 2024-25 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
- GFS Type: Do not select a value
- 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.

Budget System Report 15.30.004 filtered on Gross Expenditures																											Total BY FTE Variance:		(L41) Total BY Amount Variance:		(99,655.00)		Total BY+1 FTE Variance:		(0.34)		Total BY+1 Amount Variance:		89,528.00		FORMULA		FILL IN	
GFS 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	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee Org Title	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change				
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	010Salary	0101010	Perm Salaries-Misc-Regular	0	1091_C	IT Operations Support	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	\$1	\$1	0	\$67,630	\$139,296	0.00	\$1	\$1	0	\$145,156	\$145,156	YES	YES	DPA is requesting one new 2001 IT Apprentices position. DPA's only 6 Business Analyst needs support providing daily technical support to maintain CRM workstations and computer systems. If we do not provide support to our current technology team we are at risk of losing our current team member. DPA is specifically seeking a candidate from the City's Apprenticeship SF program, which develops equitable and high-quality career pathways for IT professionals.				
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0131010	Retire City Misc	0	1091_C	IT Operations Support	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	\$0	\$0	0	\$10,135	\$67,630	0.00	\$1	\$1	0	\$85,126	\$85,126	YES	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0140010	Social Security (OASDI & HI)	0	1091_C	IT Operations Support	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	\$0	\$0	0	\$4,139	(\$176,131)	0.00	(\$1)	(\$1)	0	(\$168,422)	(\$168,422)	YES	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0140020	Social Sec-Medicare(HI Only)	0	1091_C	IT Operations Support	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	\$0	\$0	0	\$981	\$10,181	0.00	\$0	\$0	0	\$17,805	\$17,805	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0150010	Health Service-City Match	0	1091_C	IT Operations Support	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	\$0	\$0	0	\$3,375	\$10,185	0.00	\$0	\$0	0	\$11,363	\$11,363	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0150020	Retiree Health-Match-Prop B	0	1091_C	IT Operations Support	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	\$0	\$0	0	\$410	(\$41,637)	0.00	\$0	\$0	0	(\$21,472)	(\$21,472)	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0150030	RetireeHlthCare-CityMatchPropC	0	1091_C	IT Operations Support	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	\$0	\$0	0	\$257	\$8,636	0.00	\$0	\$0	0	\$9,000	\$9,000	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0151710	Dependent Coverage	0	1091_C	IT Operations Support	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	\$0	\$0	0	\$9,071	\$4,193	0.00	\$0	\$0	0	\$5,526	\$5,526	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0160010	Dental Coverage	0	1091_C	IT Operations Support	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	\$0	\$0	0	\$933	(\$17,244)	0.00	\$0	\$0	0	(\$16,442)	(\$16,442)	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0161210	Long Term Disability Insurance	0	1091_C	IT Operations Support	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	N	0.00	\$0	\$0	0	\$237	\$2,040	0.00	\$0	\$0	0	\$2,105	\$2,105	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	010Salary	0101010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$1	\$1	0	\$119,296	\$981	0.00	\$0	\$0	0	\$1,292	\$1,292	YES	YES	DPA is requesting to the substitution of an 1823 position from RCM to PCS. DPA's only 1823 position is currently the Outreach Coordinator. DPA's community liaison who coordinates cultural competency efforts, language accessibility, and educational campaigns for at-risk and underserved populations. The outreach coordinator also assists with reporting required reporting. The current 1823 position sunsets in January 2024.				
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0131010	Retire City Misc	0	1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$20,181	(\$4,037)	0.00	\$0	\$0	0	(\$2,442)	(\$2,442)	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0140010	Social Security (OASDI & HI)	0	1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$8,636	\$4,339	0.00	\$0	\$0	0	\$4,632	\$4,632	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0140020	Social Sec-Medicare(HI Only)	0	1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$2,020	\$3,375	0.00	\$0	\$0	0	\$4,632	\$4,632	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0150010	Health Service-City Match	0	1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$4,339	(\$7,559)	0.00	\$0	\$0	0	(\$4,872)	(\$4,872)	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0150020	Retiree Health-Match-Prop B	0	1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$963	\$963	0.00	\$0	\$0	0	\$969	\$969	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0150030	RetireeHlthCare-CityMatchPropC	0	1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$536	\$449	0.00	\$0	\$0	0	\$552	\$552	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0151710	Dependent Coverage	0	1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$11,660	(\$1,725)	0.00	\$0	\$0	0	(\$1,044)	(\$1,044)	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0160010	Dental Coverage	0	1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$1,187	\$530	0.00	\$0	\$0	0	\$552	\$552	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0161210	Long Term Disability Insurance	0	1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	A	S	0.00	\$0	\$0	0	\$488	\$237	0.00	\$0	\$0	0	\$339	\$339	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10010	GF Annual Authority Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	00227	GF Charter Meritstep	010Salary	0101010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative	021	021 - LOCAL 21, PROFESSIONAL AND TECHNICAL ENG	C	0	0	0.00	\$1	0	0	(\$1)	\$0	0	0	(\$1,058)	0.00	\$0	\$0	0	(\$643)	(\$641)	YES	YES	DPA is using the salary saving from the 8108 Senior Legal Process Clerk, 8173 Legal Assistant, and 8124 Investigator to meet the targeted budget cut.	
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	010Salary	0101010	Perm Salaries-Misc-Regular	0	9993M_C	Attrition Savings -	B2M	B2M - Special Class Pro-rated Misc	C	S	0.00	(\$10)	(\$12)	0	(\$278,151)	\$11,663	0.00	\$0	\$0	0	\$12,449	\$12,449	YES	YES						
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0131010	Retire City Misc	0	9993M_C	Attrition Savings -	B2M	B2M - Special Class Pro-rated Misc	C	S	0.00	\$0	\$0	0	0	(\$44,837)	\$9,071	0.00	\$0	\$0	0	\$12,449	\$12,449	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0140010	Social Security (OASDI & HI)	0	9993M_C	Attrition Savings -	B2M	B2M - Special Class Pro-rated Misc	C	S	0.00	\$0	\$0	0	0	(\$17,446)	\$1,187	0.00	\$0	\$0	0	\$1,223	\$1,223	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0150010	Health Service-City Match	0	9993M_C	Attrition Savings -	B2M	B2M - Special Class Pro-rated Misc	C	S	0.00	\$0	\$0	0	0	(\$7,559)	\$923	0.00	\$0	\$0	0	\$1,223	\$1,223	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0150020	Retiree Health-Match-Prop B	0	9993M_C	Attrition Savings -	B2M	B2M - Special Class Pro-rated Misc	C	S	0.00	\$0	\$0	0	0	(\$1,725)	(\$1,931)	0.00	\$0	\$0	0	(\$1,826)	(\$1,826)	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0150030	RetireeHlthCare-CityMatchPropC	0	9993M_C	Attrition Savings -	B2M	B2M - Special Class Pro-rated Misc	C	S	0.00	\$0	\$0	0	0	(\$1,098)	\$488	0.00	\$0	\$0	0	\$508	\$508	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0151710	Dependent Coverage	0	9993M_C	Attrition Savings -	B2M	B2M - Special Class Pro-rated Misc	C	S	0.00	\$0	\$0	0	0	(\$19,676)	\$237	0.00	\$0	\$0	0	\$312	\$312	NO	YES					
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0160010	Dental Coverage	0	9993M_C	Attrition Savings -	B2M	B2M - Special Class Pro-rated Misc	C	S	0.00	\$0	\$0	0	0	(\$2,931)	(\$1,986)	0.00	\$0	\$0	0	0	(\$657)	(\$657)	NO	YES				
GFS	DPA					20644	DPA Police Accountability	10000	GF Annual Account Cnt	10001908-0001	PC Citizen Complaints	Office of Citizen Complaints	10000	Operating	0130Fringe	0161210	Long Term Disability Insurance	0	9993M_C	Attrition Savings -	B2M	B2M - Special Class Pro-rated Misc	C	S	0.00	\$0	\$0	0	0	(\$1,666)	\$0	\$1	0.00	(\$1)	\$0	0	\$0	\$0	0	YES	NO			

BUDGET FORM: Organizational Chart  
FY 2023-24 and FY 2024-25

