

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. (Generate from BFM Budget Submission Report)
 - Proposed GF target reductions**
 - Department Budget Summary:** Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)
 - Contingency:** Completed "Form 1C: Contingency."
- Revenue Report:** Completed "Form 2A: Revenue Report." (Generate from BFM Budget Submission Report)
 - Fees & Fines:** Completed "Form 2B: Fees & Fines."
 - Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (Generate from BFM Budget Submission Report)
 - 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." (Generate from BFM Budget Submission Report)
 - Equipment & Fleet:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request." (Generate from BFM Budget Submission Report)
 - 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. (See p. 9)
 - Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and new Prop Js.
- Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Org charts also reflect any proposed position changes.
- New Legislation:**
 - Included draft legislation that department would like to submit with the budget; or,
 - Draft legislation is 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 03/01/2024 and final submission by 04/01/2024.
- Other Requests:** Submitted requests for the following items:
 - COIT (through separate forms – see page 33 of these instructions)
 - Capital – CPC funded capital requests are made through the budget system, BFM by 01/19/2024.

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are included in my department's budget submission or have been submitted through the proper online forms.

Full Name: Nicole S Armstrong

Signature: Nicole S. Armstrong

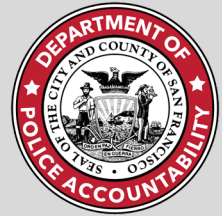
**BUDGET FORM 1A: Summary of Major Changes
FY 2024-25 and FY 2025-26**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

DEPARTMENT: DPA Department Of Police Accountability

Major Changes	Department Response to Major Changes
<p>Summary</p> <p>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.</p>	<p>The department proposes reducing staffing by not filling vacant positions and reducing one position, impacting some key roles. The proposed changes include eliminating a vacant Investigator position (8124) with a budget of \$181,000 for the current and the following years. Additionally, a vacant Attorney position (8177) will be cut, with a fiscal impact of \$293,000 for the current and subsequent years. The department also plans to remove a vacant Auditor III position (1686), reducing \$220,422 each year. Besides, there will be a partial reduction of funds for the Senior Investigator position (8126), which will amount to \$35,578 annually. The proposed reductions will result in a total fiscal impact of \$730,000 annually. This will significantly reduce the department's budget for personnel, which could have implications for its operational capacity and effectiveness in carrying out its oversight and accountability functions.</p> <p>Due to ongoing budget cuts, ongoing cases are taking longer to complete. As a result, the DPA's pending caseload has increased from 253 in 2023 to 308 in 2024, a 21% increase. DPA expects the number of complaints to increase and caseloads per Investigator to increase with a reduced staff, resulting in increased investigation length.</p> <p>Due to staff vacancies, reductions, and tasks redistribution, the Public Records Team faced significant challenges in 2023. They had to handle Giglio and Pitchess motions, along with litigation discovery, which were previously managed by the administrative team. As a result, the team released fewer SB 1421 disclosure pages (11,509 pages) from the year, and had to shift their focus towards litigation materials. The ongoing reduced staffing levels are expected to continue to impact the team's ability to disclose records, leading to a higher risk of non-compliance with state legislative disclosure requirements and incurring violations and fines under the Sunshine Act. This decrease in record disclosure rates is further compounded by the introduction of SB2, which mandates increased disclosures from the start of 2023, making it even more challenging for the department to respond to public record requests.</p>
<p>General Fund Target</p> <p>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.</p>	<p>DPA met its target by using a Vacant Attorney (8177), a Vacant Investigator (8124), a Vacant Auditor III (1686), and a Filled Senior Investigator (8126). The reductions will increase caseloads, the length of time to complete an investigation, increase and reduce the frequency of audits, and decrease the number of disclosable records. The reduction will also reduce DPA's ability to respond to officer-involved shooting investigations and produce transcripts for improper conduct cases.</p>
<p>Positions</p> <p>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.</p>	<p>The DPA is focusing on essential services such as investigations, policy development, audits, and compliance with SB 1421. They are also reevaluating their processes to find operational efficiencies and technological solutions to enhance productivity amidst staff reductions. By strategically deploying an Attorney (8177), an Investigator (8124), an Auditor III (1686), and a Senior Investigator (8126), the DPA has achieved its budgetary goals. However, these reductions are expected to increase the workload per staff member, resulting in longer investigation durations, fewer audits, and a decrease in the number of records eligible for disclosure. This scaling back will further limit the DPA's ability to promptly address officer-involved shooting investigations and to generate transcripts for cases of alleged misconduct. Proposition F, which was introduced partly in response to community demands following the Mario Woods incident, aimed to clarify jurisdictional authority, specifically allowing OCC/DA to respond to officer-involved shooting (OIS) incidents. However, it will also be impacted by these resource constraints.</p>
<p>Expenditures</p> <p>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.</p>	<p>DPA is not forecasting any substantial adjustments in the budget. Currently, the budget is strategically optimized to ensure the fundamental operations necessary to serve our community and stakeholders.</p>
<p>Revenues</p> <p>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.</p>	<p>Due to a recent rise in administration and investigation tasks, adjusting the FY 24 - 25 work order allocation with the Airport and SDA is necessary. The work order with the Airport changed from \$8,000 to \$10,000, and SDA changed from \$160,000 to \$480,000 to cover the full fiscal year costs. □</p>
<p>Legislation</p> <p>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?</p>	<p>No.</p>
<p>Prop J</p> <p>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.</p>	<p>None.</p>
<p>Transfer of Function</p> <p>Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.</p>	<p>No.</p>
<p>Interim Exceptions</p> <p>Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.75 in BY and .75 in BY + 1)? If so, for what reason are is the request being made?</p>	<p>No.</p>
<p>Budget Equity</p> <p>How has the department considered equity in its budget proposal?</p>	<p>DPA has included equity in its budget proposal by reducing vacant positions and maintaining current staff levels. Additionally, for the final job position subject to reduction, the DPA plans to use the city's seniority list, which is designed by DHR, to ensure that the process adheres to fair and equitable employment practices and does not disproportionately affect employees from diverse backgrounds. The DPA is proud to have one of the most diverse teams among the city's departments, with half of its executive leadership being women, 70% of its recruits being female, and 34% of its hires and promotions being individuals of color. The DPA's commitment to equity extends throughout the city, as evidenced by its active participation in the Pathway to Hire program, the DPA Law and Justice internship program in collaboration with the Human Rights Commission, and Opportunities For All, which supports a comprehensive internship program for individuals from disenfranchised communities and students from Historically Black Colleges and Universities (HBCUs).</p>

DEPARTMENT OF POLICE ACCOUNTABILITY



About Us

The Department of Police Accountability (DPA) provides independent and impartial law enforcement oversight through investigations, policy recommendations, and performance audits to ensure that policing reflects the values and concerns of the communities served. The DPA began operations in 1983.

Synopsis:

The Mayor's Office has requested further reductions due to ongoing labor negotiation challenges and budget uncertainty. These reductions will be loaded into the budget for the next two fiscal years. A contingency of 5% will not be loaded into the budget but will be added as an addendum.

Proposed Reductions:

Positions for Attrition			
Class	Title	BY Budget	BY+1 Budget
8124 (Vacant)	Investigator, DPA	\$181,000	\$181,000
8177 (Vacant)	Attorney, DPA	\$293,000	\$293,000
1684 (Vacant)	Auditor III, DPA	\$220,422	\$220,422
8126 (PCS)	Senior Investigator, DPA (Partial Funds)	\$35,578	\$35,578
Total		\$730,000	\$730,000

Investigator (8124) & Senior Investigator (8126)

The reduction of the Senior Investigator and Investigator positions within the DPA could significantly impact its ability to manage the increasing caseload effectively, which has seen a consistent rise over the years, with 785 new cases in 2023, marking an 11% increase from 2019. In addition, DPA's pending caseload has increased from 253 in 2023 to 308 in 2024, a 21% increase. This trend is expected to continue due to recent officer-involved shootings, protests, and an uptick in quality-of-life complaints. These roles are crucial for processing complaints, overseeing investigations, ensuring thorough review and analysis of evidence, and conducting outreach. Given the complexity and volume of cases—which can involve anywhere from one to 68 officers—and the current average of 21 cases per investigator, which already exceeds the recommended caseload, reducing these positions would strain the DPA's capacity to maintain effective oversight, potentially compromising the quality and timeliness of investigations and undermining public trust in police accountability mechanisms.

Auditor III (1684)

DPA faces significant challenges without the Auditor III position. Audits of SFPD are uniquely complex, and reducing this position may lead to longer audit cycles and reduced audit coverage.

Charter requires DPA to conduct regular audits or reviews of police officer use of force and SFPD's handling of officer misconduct. DPA must also annually audit SFPD's compliance with its First Amendment activities policy. DPA's Knighton award-winning audits inform SFPD policy improvements and training. They also align with the Mayor's public safety priorities by ensuring the appropriate and effective use of SFPD's limited resources.

DPA relies on the Office of the Controller for audit support, creating risks due to the priorities and capacity of that department. Reducing the Auditor III position compounds these risks and impairs DPA's ability to fulfill its mandate.

Staff Attorney (8177)

The DPA Attorney is responsible for conducting a comprehensive legal review of cases investigated by their team. They also assist in drafting the Final Reports and ensure that all closure reports are thoroughly reviewed. Additionally, they conduct legal research to develop policies and procedures for both the agency and SFPD. The attorneys at DPA are also responsible for managing the legal review and redaction of documents for case reviews and requests under SB 1421.

The recent legislation, particularly SB 1421, SB 16, and SB 2 has significantly increased administrative burdens on the DPA. Since January 1, 2023, nine new disclosure categories have been added, which require additional record review and the provision of case data to the statewide Commission on Peace Officer Standards and Training. This has further amplified the workload on the DPA's legal team.

A reduction in the number of attorneys at the DPA will result in longer processing times for producing materials required under the new legislative mandates. DPA is already seeing the impact of vacancy; in 2023, DPA released 11,509 fewer pages for SB 1421. The attorneys' detailed legal review, necessary redactions, and comprehensive policy analysis are time-intensive tasks. With fewer legal experts to handle the expanded scope of work due to SB 1421, SB 16, and SB 2, the department would have to deal with extended timelines for completing these tasks. This would slow down the internal processes and delay the public's access to information. It would affect the DPA's responsiveness and its ability to provide transparency in matters of police conduct swiftly.

**BUDGET FORM 1B: Department Budget Summary
FY 2024-25 and FY 2025-26**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

BUDGET FORM 1B: Department Budget Summary FY 2024-25 and FY 2025-26

DEPARTMENT: DPA Department Of Police Account

GFS Details

Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
EXPENDITURE	SALARIES	6149546	5816204	-333342	6319555	5986184	-333371
	MAND_FRING_BEN	2151894	2026174	-125720	2178118	2051710	-126408
	PROG_PROJ	100000	100000	0	100000	100000	0
	NON_PERS_SVCS	333742	382806	49064	333742	383525	49783
	MTL_SUPP	31426	33424	1998	31426	33422	1996
	SVCS_OTHER_DEPTS	1053371	1053371	0	1053371	1053371	0
EXPENDITURE		9819979	9411979	-408000	10016212	9608212	-408000
GFS	General Fund Support	9487184	8757184	-730000	9683417	8953417	-730000
Account Lvl 2	Account Lvl 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base
REVENUE	EXP_RECOVERY	332795	654795	322000	332795	654795	322000
REVENUE		332795	654795	322000	332795	654795	322000
GFS	General Fund Support	9487184	8757184	-730000	9683417	8953417	-730000

GFS Target Status

FY 2024-25 Reduction Targets	FY 2024-25 Baseline Target	FY 2024-25 Dept Submission	FY 2024-25 Amt Over (Under) Target	FY 2025-26 Reduction Targets	FY 2025-26 Baseline Target	FY 2025-26 Dept Submission	FY 2025-26 Amt Over (Under) Target
(730,000)	8,757,184	8,757,184	0	(730,000)	8,953,417	8,953,417	0
		Target Met				Target Met	

NGFS - Self Supporting

BUDGET FORM 1C: Contingency

FY 2024-25 and FY 2025-26

DEPARTMENT:

DPA Department Of Police Accountability

General Fund departments must also propose additional ongoing contingency reductions. Departments are not expected to load the contingency target. Please describe the proposal(s) below.

Description	FY 2024-25 \$ Savings	FY 2025-26 \$Savings
One 8126 senior investigator position	198,649.00	
Total	198,649.0	-

**BUDGET FORM 2A: Revenue Report
FY 2024-25 and FY 2025-26**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

DEPARTMENT: DPA Department Of Police Accountability

																			Change	322000				Change	322000	Budget Justification
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	TRIO	Agency Use	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	Revenue Description and Explanation of Change	
GFS	DPA	209644	DPA Police A 209644		DPA Police A 209644		DPA Police A 10000	GF Annual Ac	10001908-001	PC Citizen Cc	Office Of Citiz	10000	Operating	4860ExpRec	486020	Exp Rec Fr	Airport (AAO)		8,000	10,000	2000	8,000	10,000	2000	Due to a recent rise in investigative tasks, it is necessary to adjust the FY 24 - 25 allocation to \$10,000.	
GFS	DPA	209644	DPA Police A 209644		DPA Police A 209644		DPA Police A 10000	GF Annual Ac	10001908-001	PC Citizen Cc	Office Of Citiz	10000	Operating	4860ExpRec	486671	Exp Rec Fr	SDA-Accountability		160,000	480,000	320000	160,000	480,000	320000	Due to a recent rise in administration and investigation tasks, it is necessary to adjust the FY 24 - 25 allocation to \$480,000.	

**BUDGET FORM 3A: Expenditure Changes
FY 2024-25 and FY 2025-26**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

DEPARTMENT: DPA Department Of Police Accountability

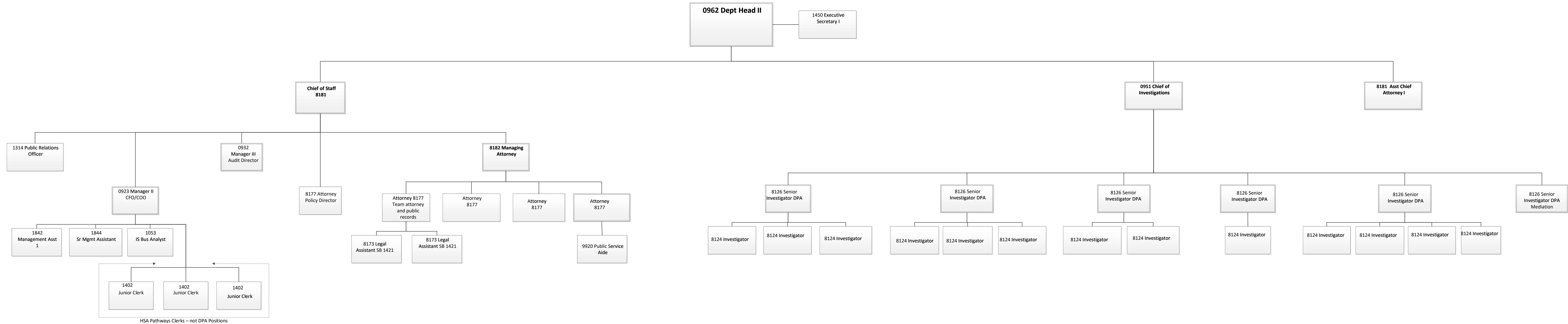
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Equipment #	TRIO	Agency Use	Change -408000			Change -408000			Explanation of Change
																					FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-26 Dept - Base	
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	DPA Police A 10000		GF Annual Ar 10001908-00 PC Citizen Cr:Office Of Citiz 10000				Operating	5010Salary	501000	Perm Salaries-Misc-Budget					39,697	0	-39697	40,282	0	-40282	
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	DPA Police A 10000		GF Annual Ar 10001908-00 PC Citizen Cr:Office Of Citiz 10000				Operating	5010Salary	501010	Perm Salaries-Misc-Regular					6,078,640	5,784,995	-293645	6,248,064	5,954,975	-293089	See Form 3B
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	DPA Police A 10000		GF Annual Ar 10001908-00 PC Citizen Cr:Office Of Citiz 10000				Operating	5130Fringe	513010	Retire City Misc					866,339	823,232	-43107	842,987	802,218	-40769	See Form 3B
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	DPA Police A 10000		GF Annual Ar 10001908-00 PC Citizen Cr:Office Of Citiz 10000				Operating	5130Fringe	514010	Social Security (OASDI & HI)					328,295	310,089	-18206	340,572	322,400	-18172	See Form 3B
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	DPA Police A 10000		GF Annual Ar 10001908-00 PC Citizen Cr:Office Of Citiz 10000				Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)					88,591	84,334	-4257	91,042	86,792	-4250	See Form 3B
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	DPA Police A 10000		GF Annual Ar 10001908-00 PC Citizen Cr:Office Of Citiz 10000				Operating	5130Fringe	515010	Health Service-City Match					215,023	206,165	-8858	224,952	215,516	-9436	See Form 3B
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	DPA Police A 10000		GF Annual Ar 10001908-00 PC Citizen Cr:Office Of Citiz 10000				Operating	5130Fringe	515020	Retiree Health-Match-Prop B					43,676	41,577	-2099	44,876	42,781	-2095	See Form 3B
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	DPA Police A 10000		GF Annual Ar 10001908-00 PC Citizen Cr:Office Of Citiz 10000				Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC					17,421	16,583	-838	17,899	17,064	-835	See Form 3B
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	DPA Police A 10000		GF Annual Ar 10001908-00 PC Citizen Cr:Office Of Citiz 10000				Operating	5130Fringe	515710	Dependent Coverage					496,332	461,371	-34961	517,037	479,793	-37244	See Form 3B
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	DPA Police A 10000		GF Annual Ar 10001908-00 PC Citizen Cr:Office Of Citiz 10000				Operating	5130Fringe	516010	Dental Coverage					42,676	39,853	-2823	42,938	40,034	-2904	See Form 3B
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	DPA Police A 10000		GF Annual Ar 10001908-00 PC Citizen Cr:Office Of Citiz 10000				Operating	5130Fringe	519010	Fringe Adjustments-Budget					9,367	0	-9367	9,501	0	-9501	
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	DPA Police A 10000		GF Annual Ar 10001908-00 PC Citizen Cr:Office Of Citiz 10000				Operating	5130Fringe	519120	Long Term Disability Insurance					21,666	20,462	-1204	22,230	21,028	-1202	See Form 3B
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	DPA Police A 10000		GF Annual Ar 10001908-00 PC Citizen Cr:Office Of Citiz 10000				Operating	5210NPSvcs	524010	Membership Fees					450	5,500	5050	450	5,500	5050	This is part of the reallocation from accounts 50100 Perm Salaries-Misc-Budget and 519010 Fringe Adjustments-Budget placeholder.
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	DPA Police A 10000		GF Annual Ar 10001908-00 PC Citizen Cr:Office Of Citiz 10000				Operating	5210NPSvcs	535710	Subscriptions					0	25,000	25000	0	25,000	25000	This is part of the reallocation from accounts 50100 Perm Salaries-Misc-Budget and 519010 Fringe Adjustments-Budget placeholder.
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	DPA Police A 10000		GF Annual Ar 10001908-00 PC Citizen Cr:Office Of Citiz 10000				Operating	5210NPSvcs	535960	Software Licensing Fees					0	19,014	19014	0	19,733	19733	This is part of the reallocation from accounts 50100 Perm Salaries-Misc-Budget and 519010 Fringe Adjustments-Budget placeholder.
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	DPA Police A 10000		GF Annual Ar 10001908-00 PC Citizen Cr:Office Of Citiz 10000				Operating	5400Mat&Su	540000	Materials & Supplies-Budget					31,426	33,424	1998	31,426	33,422	1996	The original funds were \$34,918 but it got reduced, it's very difficult for the department to operate with the original funds.

**BUDGET FORM 3B: Position Changes
FY 2024-25 and FY 2025-26**

Please run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.

DEPARTMENT: [DPA Department Of Police Accountability](#)

GFS Type	Dept Grp	Division	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl	Agency Use	Job Class	Job Title	Status	Action	Position	Total BY FTE Change		Total BY Amount Change		Total BY1 FTE Change		Total BY1 Amount Change		Explanation of Change
																					FY 2024-25 Base FTE	FY 2024-25 Dept FTE	FY 2024-25 Dept - Base FTE	FY 2024-25 Base Amount	FY 2024-25 Dept Amount	FY 2024-25 Dept - Base Amount	FY 2025-26 Base FTE	FY 2025-26 Dept FTE	
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	GF Annual Ac:10001908-00	PC Citizen C: Office Of Citiz	10000	Operating	5010Salary	9993M_C	Attrition Savir	S	NEWP644171	0	-4.05	-4.05	0	-522,861	-522,861	0	-4.05	-4.05	0	-521,739	-521,739	Use 8124, 8126, 8177 and 1686 positions as salary saving to meet the budget cut		
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	GF Annual Ac:10001908-00	PC Citizen C: Office Of Citiz	10000	Operating	5010Salary	9993M_C	Attrition Savir	S	NEWP82489	0	1.78	1.78	0	229,216	229,216	0	1.77	1.77	0	228,650	228,650	Reallocate the funds received from SDA work order		
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	GF Annual Ac:10001908-00	PC Citizen C: Office Of Citiz	10000	Operating	5130Fringe	9993M_C	Attrition Savir	S	NEWP644178	0	-207.139	-207.139	0	-207,139	-207,139	0	-208,261	-208,261	Use 8124, 8126, 8177 and 1686 positions as salary saving to meet the budget cut					
GFS	DPA	209644	DPA Police A 209644	DPA Police A 209644	DPA Police A 10000	GF Annual Ac:10001908-00	PC Citizen C: Office Of Citiz	10000	Operating	5130Fringe	9993M_C	Attrition Savir	S	NEWP824891	0	90.786	90.786	0	90,786	90,786	0	91,354	91,354	Reallocate the funds received from SDA work order					



- | | | | | | | | | |
|---|---|---|--|--|--------------------------------------|---|---|---|
| Vacant Clerk Typist
0
1004089 | Vacant Senior Clerk
0
1143118 | Vacant Senior Clerk Typist
206047
1095813 | Vacant Auditor II
0
1139797 | vacant Auditor III
0
1139799 | Vacant Admin Analyst
0
1047325 | Vacant Senior Legal Process Clerk
0
1024152 | Vacant Investigator DPA
0
1044102 | Vacant Investigator DPA
0
1097933 |
| Vacant Investigator DPA
0
1039786 | Vacant Investigator DPA
0
1063743 | vacant Investigator DPA
0
1117150 | Vacant Sr Investigator DPA
0
1023176 | Vacant Legal Assistant
0
1151984 | Vacant Attorney
0
1104859 | Vacant Attorney
0
1144868 | Vacant Attorney
0
1144870 | |