

Expenditure categories and explanations

PROF SVCS – STIPENDS	Has been calculated at the maximum monthly amount
PROF SVCS - TEMPORARY AGENCIES	Added \$3000 from current \$0
PROF SVCS - MISCELLANEOUS	Breakdown of \$31,000 in baseline: -- \$21,000: the <i>Caloca</i> appeal process (we use and pay for the services of Administrative Law Judges from the State Office of Administrative Hearings) -- \$5,000: Mediator to conduct mediations when complainant opts to do this in lieu of an investigation -- \$5,000: Board member training
TECH SVCS - SOFTWARE MAINT	Zoom license
RENTAL OF REAL PROPERTY	Cost of renting the Senior Center when we met in person. NOT our office rental (that's in Internal Services – Facilities Maintenance)
RENTAL OF EQUIPMENT	We share in the cost of a lease of a large Toshiba copier; that's why it's here and not under Printing and Binding
TRAIN AND CONF - REGISTRATION	Bulk of this is for the NACOLE conference. Includes registration for staff and Board members to attend other trainings.
TRAVEL - AIRFARE	NACOLE conference (All conference expenditures based on 5 persons attending)
TRAVEL - LODGING	NACOLE conference
TRAVEL – OTHER TRANSPORTATION	NACOLE conference mostly (transport airport to hotel)
TRAVEL - MEALS	NACOLE conference per diem
FEES - PROF DUES AND FEES	NACOLE annual dues (organizational)
SUPPLIES - BOOKS AND SUBSCRIP	Mostly our Westlaw subscription
SUPPLIES - FOOD - NON-EMPLOYEE	Used rarely when in-person gatherings occurred
INT SVC - 1947 CENTER FAC MAIN	Office space – City-owned building
INT SVC - NON-ROUTINE FAC MAIN	
INT SVC - TECH COST ALLOC FUND	All IT support, Citywide software, and some hardware
INT SVC - MAIL SERVICES	Internal and external mail processing
INT SVC - CITY PKG PERMITS	One parking space at garage

ODPA Staffing

Currently budgeted for, and included in proposed baseline budget for 2023 & 2024:

1. Director of Police Accountability
2. PRC/PAB Investigator
3. Office Specialist III
4. Undetermined professional level position (former PRC Officer position) (vacant)*

* The thinking originally was that the permanent DPA would redefine this position. Interim DPA believes the current need is for a policy analyst.

Proposed additions:

5. PAB Investigator, who could also provide policy support as needed.
6. Office Specialist II – provisional (means not establishing a permanent position; allows flexibility to gauge whether a second full-time clerical person is needed).