## 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.

区 Proposed GF cost neutral proposal
D Department Budget Summary: Completed "Form 1B: Department Budget Summary" Submission includes copy of report 15.50.012.
B 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 (FormsMinimum Compensation Ordinance: The effects of the MCO in contracting have been considered asProposition J Description, Summary, City Cost, Contract Cost: Required for all existing or new Prop Is.Interdepartmental Services Balancing: Included Excel download of Department - IDS Form Balancing R 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 reflectNew 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 (through a separate form), if applicable:COIT, Capital
$\square$
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 Sirmetrong

| BUDGET FORM 1A: Summary of Major Changes FY 2022-23 and FY 2023-24 |  |
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| Department 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 $\mathrm{BY}+1$ )? 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.


## 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



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