

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: Human Rights Commission

- ☒ **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 4B.1 and 4B.2) to be made in BFM.
- ☒ **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 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). Organizational charts also reflect any proposed position changes.
- ☐ **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 3/1/23 and final submission by 5/1/23.
- ☐ **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 1/20/23

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: Sheryl Davis

Signature: 

**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. SUMMARY. 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.	5% reduction in general funds to meet reduction target and relocate funding to make budget more efficient. To provide \$90K to ART for staffing and admin costs associated with Dream Keeper Initiatives. To receive \$5 Mil per fiscal year from DPH for mental health services support for 3 years (FY24-26).
2. GENERAL FUND TARGET. 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?	To reduce non-personnel services and increase attrition for reduction target. To move Dream Keeper Initiatives fund to support operating salary & fringe to make budget more efficiently.
3. POSITIONS. 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.	No request for new positions.
4. EXPENDITURES. 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.	To reduce non-personnel services and increase attrition for reduction target. To move funding from DKI program fund to support operating salary & fringe. To move \$90K to ART for staffing and admin costs associated with Dream Keeper Initiatives.
5. REVENUES. 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.	To receive \$5 Mil per fiscal year from DPH for mental health services support for 3 years (FY24-26).
6. 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 Changes.
7. 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 Changes.
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No Changes.
9. 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.
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	Our work in support of civil and human rights will continue with all stakeholders through our weekly meetings, outreach, engagement, and service delivery. We focus our attention upon the most vulnerable and marginalized, and work collaboratively to address racial and cultural equity issues.

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

HRC Human Rights Commission

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	37.88	44.10	6.22	44.12	0.02
Non-Operating Positions (CAP/Other)	(11.16)	(12.00)	(0.84)	(12.00)	0.00
Net Operating Positions	26.72	32.10	5.38	32.12	0.02

Sources

Expenditure Recovery	99,600	5,099,600	5,000,000	5,099,600	0
General Funds	15,021,073	14,734,094	(286,979)	14,964,162	230,068
Sources Total	15,120,673	19,833,694	4,713,021	20,063,762	230,068

Uses - Operating Expenditures

Salaries	3,447,410	4,195,617	748,207	4,429,236	233,619
Mandatory Fringe Benefits	1,352,887	1,537,103	184,216	1,533,552	(3,551)
Non-Personnel Services	300,616	150,616	(150,000)	150,616	0
City Grant Program	1,612,900	1,547,416	(65,484)	1,547,416	0
Materials & Supplies	29,437	29,437	0	29,437	0
Programmatic Projects	7,580,000	11,465,000	3,885,000	11,465,000	0
Services Of Other Depts	797,423	908,505	111,082	908,505	0
Uses Total	15,120,673	19,833,694	4,713,021	20,063,762	230,068

Uses - By Division Description

HRC Human Rights Commission	15,120,673	19,833,694	4,713,021	20,063,762	230,068
Uses by Division Total	15,120,673	19,833,694	4,713,021	20,063,762	230,068

DEPARTMENT: Human Rights Commisison HRC

Please identify proposed revenue 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 the budget system.

Select the following criteria before running the reports:

Snapshot: Start of Dept

Budget Stages: M2 Department Phase

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

GFS Type: Do not select a value.

Do not select values for any other prompts.

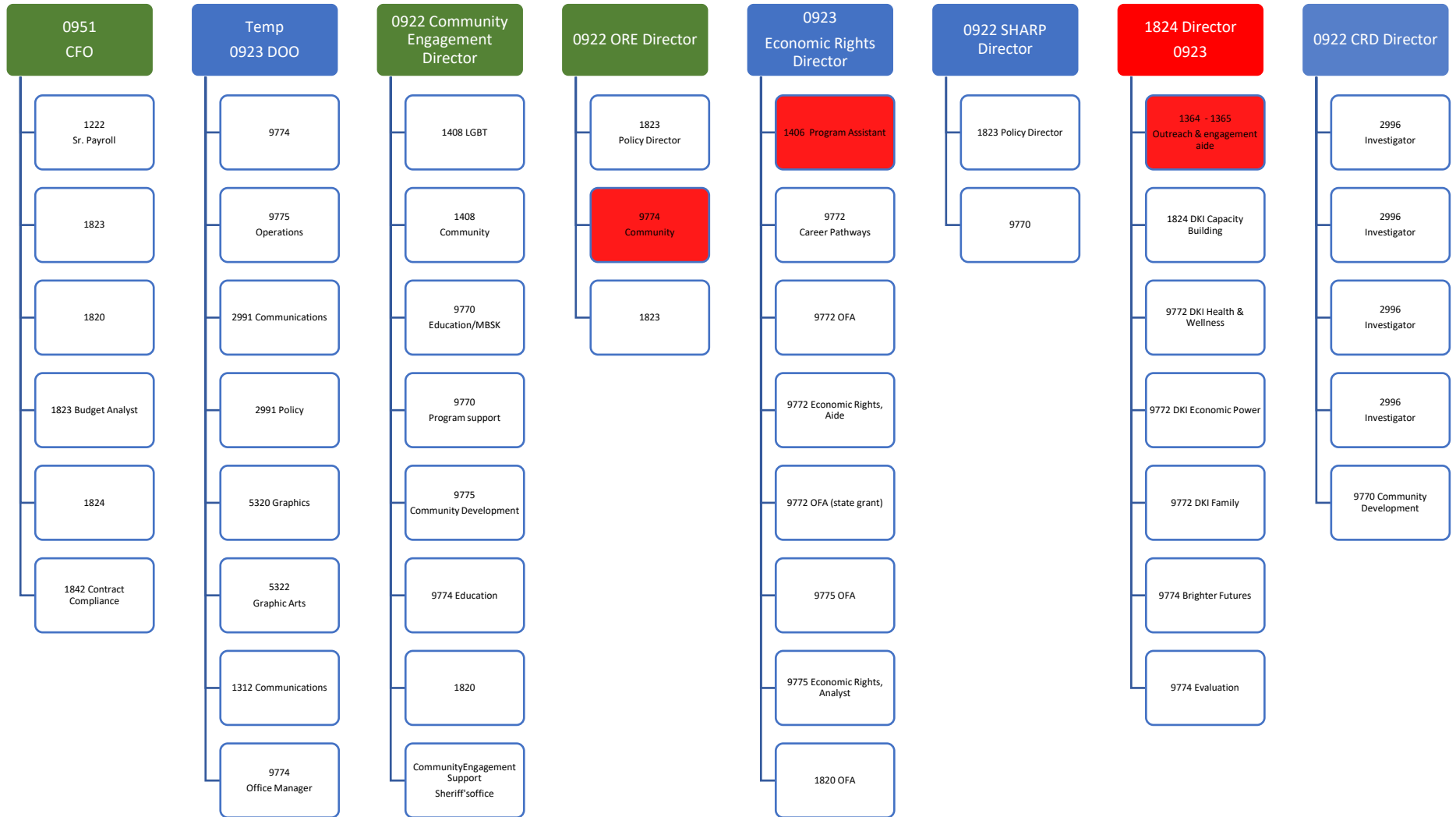
For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.

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

[illegible]

0962
Executive Director



This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

HRC-DPA

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100	FY 2024-25 Requesting Proposal 8000	FY 2024-25 Performing Proposal 8100	FY 2024-25 Imbalanced 8000 vs 8100
DPA	486580	N	N	0	64,795	-64,795	0	64,795	-64,795
	581845	N	N	0	-64,795	64,795	0	-64,795	64,795
DPA				0	0	0	0	0	0
HRC-DPA				0	0	0	0	0	0

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency Use	FY 2023-23 Original	FY 2023-24 Rollover	FY 2023-24 Requesting Changes	FY 2023-24 Performing Changes	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2024-25 Rollover	FY 2024-25 Requesting Changes	FY 2024-25 Performing Changes	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	Requesting Comments	Performing Comments
DPH-HRC	DPH	HRC	HRC-HRCSVCS	232021	10020	10036606	0001	21748	486400		0	0	0	0	0	0	0	0	0	0	0		On-going funding for 3 (1st) years, mental health support for Black/African American people in San Francisco through the creation of a universal talk therapy program.
DPH-HRC	DPH	HRC	HRC-HRCSVCS	232021	10020	10036606	0005	21748	486400		0	0	5,000,000	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	5,000,000	5,000,000		On-going funding for 3 (1st) years, mental health support for Black/African American people in San Francisco through the creation of a universal talk therapy program.
DPH-HRC	DPH	HRC	HRC-HRCSVCS	251984	11630	10031199	0091	17156	581855		0	0	-5,000,000	-5,000,000	-5,000,000	-5,000,000	0	-5,000,000	-5,000,000	-5,000,000	-5,000,000		
ECN-HRC	ECN	HRC	HRC-HRCSVCS	232021	10000	10026741	0001	10000	486100		75,000	75,000	0	0	75,000	75,000	75,000	0	0	75,000	75,000		
ECN-HRC	ECN	HRC	HRC-HRCSVCS	207766	10010	10022546	0004	16663	581855		-75,000	-75,000	0	0	-75,000	-75,000	-75,000	0	0	-75,000	-75,000		
HRC-CAT	HRC	CAT	CAT-LEGALSVC	229042	10000	10001638	0001	10000	486580		60,000	60,000	0	0	60,000	60,000	60,000	0	0	60,000	60,000		
HRC-CAT	HRC	CAT	CAT-LEGALSVC	232021	10000	10026741	0001	10000	581270		-60,000	-60,000	0	0	-60,000	-60,000	-60,000	0	0	-60,000	-60,000		
HRC-CHF	HRC	CHF	CHF-YOUTHWRKS	229218	10060	10033022	8000	20117	486580		1,056	1,056	0	0	1,056	1,056	1,056	0	0	1,056	1,056		
HRC-CHF	HRC	CHF	CHF-YOUTHWRKS	232021	10000	10026741	0001	10000	581660		-1,056	-1,056	0	0	-1,056	-1,056	-1,056	0	0	-1,056	-1,056		
HRC-DPA	HRC	DPA	DPA	209644	10000	10001908	0001	10000	486580		0	0	0	64,795	0	64,795	0	0	64,795	0	64,795		HRC work order for 9920 position
HRC-DPA	HRC	DPA	DPA	232021	10020	10035016	0001	20990	581845		0	0	0	-64,795	0	-64,795	0	0	-64,795	0	-64,795		HRC work order for 9920 position
HRC-ECN	HRC	ECN	ECN-BUSECNDEV	207766	10060	10036606	0001	10002	486580		210,000	210,000	0	0	210,000	210,000	210,000	0	0	210,000	210,000		
HRC-ECN	HRC	ECN	ECN-BUSECNDEV	232021	10020	10036606	0001	21748	581330		-210,000	-210,000	0	0	-210,000	-210,000	-210,000	0	0	-210,000	-210,000		
HRC-HRD	HRC	HRD	HRD-EMPLOYMENTSERVICES	232025	10000	10026742	0001	10000	486580		188,734	188,734	91,955	91,955	280,689	280,689	188,734	91,955	91,955	280,689	280,689	Request from HRD	
HRC-HRD	HRC	HRD	HRD-EMPLOYMENTSERVICES	232021	10000	10026741	0001	10000	581470		-188,734	-188,734	-91,955	-91,955	-280,689	-280,689	-188,734	-91,955	-91,955	-280,689	-280,689	Request from HRD	
HRC-TIS	HRC	TIS	TIS-TECHPROJ	207921	28070	10024810	0158	17608	486580		5,842	5,842	0	0	5,842	5,842	5,842	0	0	5,842	5,842		
HRC-TIS	HRC	TIS	TIS-TECHPROJ	232021	10000	10026741	0001	10000	581140		-5,842	-5,842	0	0	-5,842	-5,842	-5,842	0	0	-5,842	-5,842		
REC-HRC	REC	HRC	HRC-HRCSVCS	232021	10000	10026741	0001	10000	486630		15,000	15,000	0	0	15,000	15,000	15,000	0	0	15,000	15,000		
REC-HRC	REC	HRC	HRC-HRCSVCS	262684	10080	10001738	0001	10002	581855		-15,000	-15,000	0	0	-15,000	-15,000	-15,000	0	0	-15,000	-15,000		
RNT-HRC	RNT	HRC	HRC-HRCSVCS	232021	10000	10026741	0001	10000	486570		9,600	9,600	0	0	9,600	9,600	9,600	0	0	9,600	9,600		
RNT-HRC	RNT	HRC	HRC-HRCSVCS	232325	10850	10026789	0001	10000	581855		-9,600	-9,600	0	0	-9,600	-9,600	-9,600	0	0	-9,600	-9,600		

[illegible]

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

Dept Pair	Requesting	Providing	WO Ref ID	Account	Account Title	FY 2023-24 Rollover	FY 2023-24 Requesting Proposal	FY 2023-24 Performing Proposal	FY 2023-24 Form Spread	FY 2024-25 Rollover	FY 2024-25 Requesting Proposal	FY 2024-25 Performing Proposal	FY 2024-25 Form Spread
HRC-DPA	HRC	DPA	DPA	486580	Exp Rec Fr Human Rights (AAO)	0	0	64,795	-64,795	0	0	64,795	-64,795
HRC-DPA	HRC	DPA	DPA	581845	GF-Police Accountability	0	0	-64,795	64,795	0	0	-64,795	64,795

WO is balanced

														FY 2023-24				FY 2023-24				FY 2024-25							
Agency	Pair	Requesting	Performing	WD Ref ID	WD Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority Lvl	Authority Lvl 1 Title	Authority	Authority Title	Account	Account Title	Agency Use	Agency Use Title	FY 2023-23		FY 2023-24		FY 2024-25		Centrally Loaded / Changes	Comments
																						Original	Revised	Centrally Loaded / Changes	Proposed	Revised	Centrally Loaded / Changes		
HRC-ADM	HRC	ADM	ADM-RENT-REALESTATE	58180-GF-Rent Paid To Real Estate	228275	ADM Real Estate Division	14300	GR Real Property	10026263	ACRS Real Estate Operations	0001	Rent Payments	17275	Real Estate Real Property Fund	17275	Real Estate Real Property Fund	480380	Eap Rac Fr Human Rights (AAC)			215,194	-223,194	0	-223,194	-223,194	0	-223,194		
HRC-ADM	HRC	ADM	ADM-RENT-REALESTATE	58180-GF-Rent Paid To Real Estate	2282821	HRC Human Rights Commission	10000	GF Annual Account Chl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581980	GF-Rent Paid To Real Estate			-215,703	-223,194	0	-223,194	-223,194	0	-223,194		
HRC-ADM	HRC	ADM	ADM-REPRO	581820-a-Purch-Reproduction	228980	ADM Reproduct	26310	GOSS REPRODUCTION FUND	10002880	ADWP Reproduct	0001	Reproctual Operations	10000	Operating	10000	Operating	480380	Eap Rac Fr Human Rights (AAC)			4,684	-4,684	0	-4,684	-4,684	0	-4,684		
HRC-ADM	HRC	ADM	ADM-REPRO	581820-a-Purch-Reproduction	2289921	HRC Human Rights Commission	10000	GF Annual Account Chl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581980	a-Purch-Reproduction			-4,684	-4,684	0	-4,684	-4,684	0	-4,684		
HRC-HRD	HRC	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	228209	HRD Workforce Development	10000	GF Annual Account Chl	10026743	HR Workforce Development	0002	Diversity Equity Inclusion	10000	Operating	10000	Operating	480380	Eap Rac Fr Human Rights (AAC)			585	585	0	585	585	0	585		
HRC-HRD	HRC	HRD	HRD-HRD	581016-HR-Diversity Equity Inclusion	2282021	HRC Human Rights Commission	10000	GF Annual Account Chl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581016	Diversity Equity Inclusion			-585	-585	0	-585	-585	0	-585		
HRC-HRD	HRC	HRD	HRD-EEO	581430-GF-HR-Equal Employment Opportunity	228203	HRD Equal Employment Opportunity	10000	GF Annual Account Chl	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	480380	Eap Rac Fr Human Rights (AAC)			9,028	9,028	0	9,028	9,028	0	9,028		
HRC-HRD	HRC	HRD	HRD-EEO	581430-GF-HR-Equal Employment Opportunity	2282021	HRC Human Rights Commission	10000	GF Annual Account Chl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581430	GF-HR-Equal Employment Opportunity			-8,628	-8,628	0	-8,628	-8,628	0	-8,628		
HRC-HRD	HRC	HRD	HRD-HR-MODERNIZATION	581016-HR-Modernization	2282022	HRD Administration	10000	GF Continuing Authority Chl	10026390	HRMG MODERNIZATION	0001	Hiring Modernization	20307	HRMG MODERNIZATION	20307	HRMG MODERNIZATION	480380	Eap Rac Fr Human Rights (AAC)			1,567	1,564	0	1,564	1,564	0	1,564		
HRC-HRD	HRC	HRD	HRD-HR-MODERNIZATION	581016-HR-Modernization	2282021	HRC Human Rights Commission	10000	GF Annual Account Chl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581016	Human Resources Modernization			-1,567	-1,564	0	-1,564	-1,564	0	-1,564		
HRC-TB	HRC	TB	TB-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	216999	DT Adm EIA Pass-Thru	28070	ISTP Annual Authority Chl	10026810	DT INTERDEPARTMENTAL SERV	0008	Edu - Admin - 01	17608	Dt Work Order Projects	17608	Dt Work Order Projects	480380	Eap Rac Fr Human Rights (AAC)			3,008	3,291	0	3,291	3,291	0	3,291		
HRC-TB	HRC	TB	TB-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	216999	DT Adm EIA Pass-Thru	28070	ISTP Annual Authority Chl	10026810	DT INTERDEPARTMENTAL SERV	0012	Edu - ESRM 01	17608	Dt Work Order Projects	17608	Dt Work Order Projects	480380	Eap Rac Fr Human Rights (AAC)			293	271	0	271	271	0	271		
HRC-TB	HRC	TB	TB-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	216999	DT Adm EIA Pass-Thru	28070	ISTP Annual Authority Chl	10026810	DT INTERDEPARTMENTAL SERV	0018	Edu - Microsoft	17608	Dt Work Order Projects	17608	Dt Work Order Projects	480380	Eap Rac Fr Human Rights (AAC)			11,881	10,873	0	10,873	10,873	0	10,873		
HRC-TB	HRC	TB	TB-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	2282021	HRC Human Rights Commission	10000	GF Annual Account Chl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581325	DT Enterprise Tech Contracts			-19,232	-19,235	0	-19,235	-19,235	0	-19,235		
HRC-TB	HRC	TB	TB-TECHINFRASTRUCTURE	581016-DT Technology Infrastructure	2282481	DT Adm Administration	28070	ISTP Annual Authority Chl	10026777	DT Dt Operating Master Project	0001	DT Operating Master Project	17602	DT Dt Operating Master Project	17602	DT Dt Operating Master Project	480380	Eap Rac Fr Human Rights (AAC)			74,506	81,978	0	81,978	81,978	0	81,978		
HRC-TB	HRC	TB	TB-TECHINFRASTRUCTURE	581016-DT Technology Infrastructure	2282021	HRC Human Rights Commission	10000	GF Annual Account Chl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581016	DT Technology Infrastructure			-74,506	-81,978	0	-81,978	-81,978	0	-81,978		
HRC-TB	HRC	TB	TB-TELECOMSVCS	581360-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100	ISTP NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating	10000	Operating	480380	Eap Rac Fr Human Rights (AAC)			9,938	9,938	0	9,938	9,938	0	9,938		
HRC-TB	HRC	TB	TB-TELECOMSVCS	581360-DT Telecommunications Services	2282021	HRC Human Rights Commission	10000	GF Annual Account Chl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581360	DT Telecommunications Services			-9,938	-9,938	0	-9,938	-9,938	0	-9,938		