



# CIVIL AND HUMAN RIGHTS DEPARTMENT

## PROGRAMS

### Commission Support



- Commission on Civil Rights
- Commission on the Status of Women
- Human Relations Commission (HRC)
  - HRC's Transgender Advisory Council (TAC)

### Outreach and Community Engagement



- Faith-Based Unity Events
- Community Diversity Events
- Discrimination/Anti-Bias Awareness Training
- Hate Crime Prevention
- Discrimination Enforcement Outreach

### Discrimination Enforcement



- Citizen Complaint
- Investigation
- Letter of Concern
- Mediation
- Notice of Violation
- Hearing Process
- Appeals Process
- Resolution

### E<sup>2</sup> Equity and Empowerment

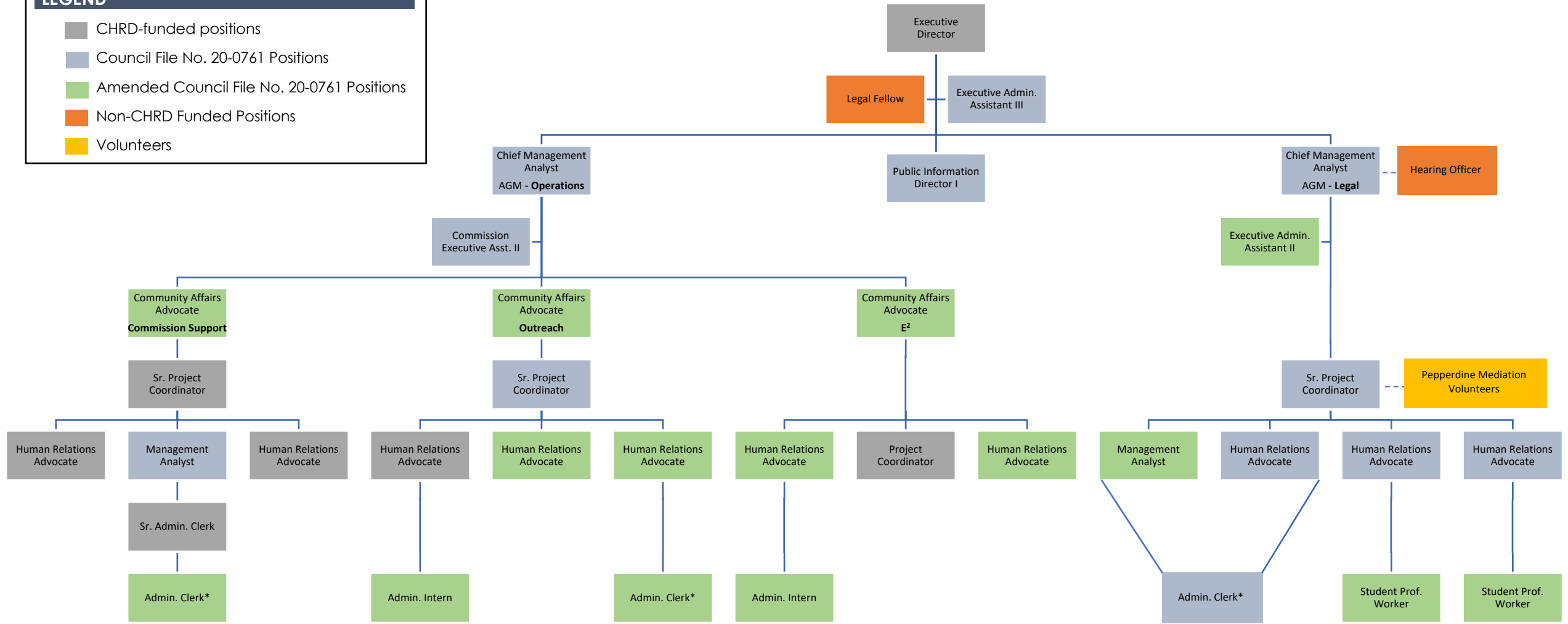


- Policy Equity Lens
- Upward Mobility Programming
- Industry Diversity Metrics
- Other Proposed Programming Models, include:
  - Partnerships with Community-Based Organizations
  - COVID-19 Equity Relief
  - Youth Engagement
  - Collaboration with the Office of Immigrant Affairs

# CIVIL AND HUMAN RIGHTS DEPARTMENT ORGANIZATIONAL CHART FY 2020 - 21

**LEGEND**

- CHRD-funded positions
- Council File No. 20-0761 Positions
- Amended Council File No. 20-0761 Positions
- Non-CHRD Funded Positions
- Volunteers



\*CHRD plans to fill this position using the Targeted Local Hire Program.

**2020-21 Budget Summary Including HCID Positions and Cedillo Motion**

**Cost Summary**

Account No.	Account Name	2020-21 Cost		
		2020-21 Budget + 6-Mos Funded Cedillo Motion	2020-21 Budget + 7-Mos Funded Cedillo Motion	2020-21 Budget + 12-Mos Funded Cedillo Motion
1010	Salaries General	1,728,837	1,908,690	2,807,955
1070	Salaries, As-Needed	83,230	83,230	83,230
2120	Printing and Binding	385	385	385
3040	Contractual Services	6,400	6,400	6,400
6010	Office and Administrative	6,440	6,440	6,440
6020	Operating Supplies	700	700	700
7300	Equipment	256,000	256,000	256,000
<b>Cedillo Motion Expense Funding</b>		<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
<b>TOTAL COST</b>		<b>7,581,992</b>	<b>7,761,845</b>	<b>8,661,110</b>

**Summary of Additional Amount Needed to Fully Fund CHR**

Account No.	Account Name	2020-21 Cost		
		6-Mos Funded Cedillo Motion Need	7-Mos Funded Cedillo Motion Need	12-Mos Funded Cedillo Motion Need
1010	Salaries General	1,218,024	1,397,876	2,297,141
1070	Salaries, As-Needed	82,180	82,180	82,180
3040	Contractual Services	5,500,000	5,500,000	5,500,000
7300	Equipment	206,028	206,028	206,028
<b>TOTAL FUNDING NEEDED</b>		<b>7,006,232</b>	<b>7,186,084</b>	<b>8,085,349</b>

## 2020-21 Civil and Human Rights Department Budget Summary

<b>Position Funding:</b>			
<b>Class Code</b>	<b>Class Name</b>	<b>No.</b>	<b>Six Month Budgeted Salary</b>
9423	General Manager	1	122,500
1368	Senior Administrative Clerk	1	32,118
1537	Project Coordinator	1	48,580
1538	Senior Project Coordinator	1	54,178
9207	Human Relations Advocate	3	134,235
<b>SUBTOTAL</b>		<b>7</b>	<b>391,611</b>

<b>LESS FURLOUGHS</b>	<b>(39,004)</b>
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<b>2020-21 SALARY BUDGET</b>	<b>352,607</b>
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<b>Expense Funding:</b>			
<b>Account No.</b>	<b>Account Name</b>	<b>Amount</b>	<b>Notes</b>
1070	Salaries, As-Needed	1,050	To pay Civil and Human Rights Commissioners
2120	Printing and Binding	385	Business cards, forms, and other printing
3040	Contractual Services	6,400	Copier maintenance and lease
6010	Office and Administrative	6,440	Staff office supplies
6020	Operating Supplies	700	Department operating supplies
7300	Equipment	49,972	Furniture and computers
<b>EXPENSE SUBTOTAL</b>		<b>64,947</b>	

<b>TOTAL 2020-21 BUDGET</b>	<b>417,554</b>
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Updated Cedillo Motion Request (Including CHRD Requested Revisions)

\*\* January 2021 step 6 salaries used unless otherwise noted

1010 Salaries General Position Funding:								
Class Code	Class Name	No.	Annual Salary Amount (per position)	Monthly	6-Month**	7-Month**	12-Month Salary Cost**	Notes
1117-3	Executive Administrative Assistant III	1	106,931	8,911	53,466	62,376	106,931	Used actual salary for staff on loan
1358-0	Administrative Clerk	3	50,383	12,596	75,575	88,171	151,150	
1538-0	Senior Project Coordinator	2	97,092	16,182	97,092	113,274	194,184	Used top step salary for both, one Sr. Proj Coordinator anticipated to direct equity programming.
9184-0	Management Analyst	2	92,164	15,361	92,164	107,525	184,329	
1800-1	Public Information Director I	1	116,260	9,688	58,130	67,818	116,260	
9182-0	Chief Management Analyst	2	164,931	27,489	164,931	192,420	329,862	
9207-0	Human Relations Advocate	7	92,259	53,818	322,907	376,724	645,813	Used same salary as existing HCID HRAs
9734-2	Commission Executive Assistant II	1	94,044	7,837	47,022	54,859	94,044	
2496-0	Community Affairs Advocate	3	137,223	34,306	205,835	240,141	411,670	
1117-2	Executive Administrative Assistant II	1	81,307	6,776	40,653	47,429	81,307	
<b>1010 POSITION SUBTOTAL</b>		<b>23</b>		<b>192,962</b>	<b>1,157,775</b>	<b>1,350,737</b>	<b>2,315,549</b>	

1070 As-Needed Position Funding:					
Class Code	Class Name	No.	Hourly Cost	1070 Funding for HT	Notes
1535-2	Administrative Intern II	2	26.11	52,220	Used Jan 2021 Step 12 (per MOU 1). Assumed 1000 hours worked
1502-0	Student Professional Worker	2	14.98	29,960	Used Jan 2021 Step 3. Assumed 1000 hours worked
<b>1070 POSITION SUBTOTAL</b>		<b>4</b>		<b>82,180</b>	

	6-Months	7-Months	
<b>TOTAL POSITIONS COST</b>	<b>1,239,955</b>	<b>1,432,917</b>	<b>2,397,729</b>

Expense Account Funding:							
Account	Title			Amount	Amount	Amount	Note
3040	Contractual Services			5,500,000	5,500,000	5,500,000	Motion references the approx 7.5 million to be reappropriated from the Unappropriated Balance. There is no funding for the CHRC in the 2020-21 UB. Salary costs captured above, 1010 request is zeroed out here.
<b>EXPENSE ACCOUNT SUBTOTAL</b>				<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	

	6-Months	7-Months	12-Months
<b>TOTAL MOTION COST</b>	<b>6,739,955</b>	<b>6,932,917</b>	<b>7,897,729</b>

**Funding Needed to Fully Support Department (Assumes Approval of Cedillo Motion Including CHRD Requested Amendments)**

**HCID Positions Funding Needed**

**Funding Needed**

Class Code	Class Name	No.	6-Months	7-Months	12-Months	Notes
1368-0	Senior Administrative Clerk	1	993	993	993	Funding in HCID accounts for salary savings rate which should not apply to CHRD
1538-0	Senior Project Coordinator	1	1,676	1,676	1,676	
9207-0	Human Relations Advocate	2	2,768	2,768	2,768	
1537-0	Project Coordinator	1	0	8,097	48,580	These positions vacant in HCID. Funding deleted in HCID for 2020-21. Only have six months funding in CHRD budget
9207-0	Human Relations Advocate	1	0	7,688	46,130	
<b>HCID Positions Funding Need Subtotal</b>			<b>6</b>	<b>5,437</b>	<b>21,222</b>	<b>100,147</b>

<b>Cedillo Motion 1010 Positions - Funding Needed</b>	<b>23</b>	<b>1,157,775</b>	<b>1,350,737</b>	<b>2,315,549</b>
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**Adjustments to Adopted Budget Positions for Full Year Funding:**

Funding for General Manager Full Year Funding	1	132,528	132,528	132,528
Corrected Amount for HRA - Budget Amount Included HCID				
Salary Savings Rate Adjustment	3	4,154	4,154	4,154
Cost of EAA III on Loan from Finance	1	53,466	44,555	
<b>Subtotal</b>	<b>4</b>	<b>190,148</b>	<b>181,237</b>	<b>136,682</b>

1010 Funding Need Subtotal	1,353,360	1,553,196	2,552,379
Less Furloughs	-135,336	-155,320	-255,238
<b>1010 Funding Need GRAND TOTAL</b>	<b>1,218,024</b>	<b>1,397,876</b>	<b>2,297,141</b>
1070 Funding Need Subtotal	82,180	82,180	82,180
Amended Cedillo Motion Expense Funding	5,500,000	5,500,000	5,500,000
Non-MICLA Eligible Furniture Costs for New Office	206,028	206,028	206,028
<b>GRAND TOTAL FUNDING NEED</b>	<b>7,006,232</b>	<b>7,186,084</b>	<b>8,085,349</b>