# **Department Budget Submission Checklist**

### To be completed by: All departments.

<u>Instructions</u>: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

## Department Name: Commission

- 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)

None

- 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." None
- 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 None
- Desition 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) None
- 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: None
  - □ 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: Transfer of Function from ADM
  - □ 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:	Samuel Thomas
C	—DocuSigned by:
Signature: _	Samuel Hiomas —2193E616A6BB4CA
	Samuel Luomas
C	-2193E616A6BB4CA

#### 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.

#### BUDGET FORM 1A: Summary of Major Changes

#### FY 2024-25 and FY 2025-26

DEPARTMENT:	HRC Human Rights Commiss

	Major Changes	Department Response to Major Changes
Summary		The reduction target of 130k is concentrated in Fund 10020 and will result in lower Dream Keeper Initiative (DKI) program funding. The proposal solidifies prior mail-year cuts to the Office of Reparations (2m), DKI funding (<100k; and the deletion of one 1364 position. We have included budget for an expected 9 9m Californians for All Grant from the state, which is reimbursement-based and supplants GF dollars. Deletion of a 5M ISA with DPH reflects a shifting arrangement for how DKI funds will be managed moving ahead.
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.	The reduction target of 130k is concentrated in Fund 10020 and will result in lower Dream Keeper Initiative (DKI) program funding.
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 NoF revenue reductions? Hiphlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 3B.	One request for an 0931 Office of Racial Equity manager. Overall net zero (0) FTEs. HRC is proposing seven (7) substitutions. Net change in labor costs by its 76K. Substitutions are to correctly level and configure Managers across the org, ensure equity among Directors (09515), better meet program and administrative needs, and make permanent certain position changes that have been approved outside the budget.
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.	The most pertinent change is the inclusion of a 9:9m Californians for AII (CFA) state grant to fund the Opportunities for AII program. funding for which supplants GF dollars. The grant was initially approved in A&E 333-22, and funds are an extension of the same state program.
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.	NGFS CFA grant per #4; GFS trivial amount per RNT IDS; GFS change in DPH funding per #1
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.
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.
Transfer of Function	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Yes, transfer of function of the Office of Transgender Initiatives (OTI) from ADM planned during MYR Phase.

BUDGET FORM 1A: Summary of Major Changes

FY 2024-25 and FY 2025-26

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	Major Changes	Department Response to Major Changes
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 Changes.
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. The proposed budget was presented at a community town hall and approved by our Commission.

## 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: HRC Human Rights Commission

GFS Details							
Account Lvl 2	Account LvI 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-2 Dept - Bas
EXPENDITURE	SALARIES	4,242,295	4,382,423	140,128	4,456,829	4,644,134	187,30
	MAND_FRING_BEN	1,582,441	1,618,332	35,891	1,640,574	1,691,637	51,06
	PROG_PROJ	13,182,205	6,052,205	-7,130,000	13,182,205	6,052,205	-7,130,00
	NON_PERS_SVCS	149,951	149,951	0	149,951	149,951	(
	CITY_GR_PROG	1,653,607.42	1,653,607.42	0	1,703,215.65	1,703,215.65	
	MTL_SUPP	26,493	26,493	0	26,493	26,493	
	SVCS_OTHER_DEPTS	1,028,185	1,288,836	260,651	1,028,185	1,028,185	
EXPENDITURE		21,865,177.42	15,171,847.42	-6,693,330	22,187,452.65	15,295,820.65	-6,891,63
GFS	General Fund Support	16,765,577.42	15,071,767.42	-1,693,810	17,087,852.65	15,195,236.65	-1,892,61
Account Lvl 2	Account LvI 3	FY 2024-25 Base	FY 2024-25 Department	FY 2024-25 Dept - Base	FY 2025-26 Base	FY 2025-26 Department	FY 2025-2 Dept - Bas
REVENUE	EXP_RECOVERY	5,099,600	100,080	-4,999,520	5,099,600	100,584	-4,999,01
REVENUE		5,099,600	100,080	-4,999,520	5,099,600	100,584	-4,999,01
GFS	General Fund Support	16,765,577.42	15,071,767.42	-1,693,810	17,087,852.65	15,195,236.65	-1,892,61

FS 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
(130,000)	16,635,577	15,071,767	(1,563,810)	(130,000)	16,957,853	15,195,237	(1,762,616)
			Target Met				Target Met

<u>NGFS - Self Supporting</u>							
Account Lvl 2	Category	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	Programmatic Projects	0	9,900,000	9,900,000	0	0	0
EXPENDITURE		0	9,900,000	9,900,000	0	0	0
REVENUE	Intergovernmental: State	0	9,900,000	9,900,000	0	0	0
REVENUE		0	9,900,000	9,900,000	0	0	0
Non-General Fund Support	Revenue Surplus(Deficit)	0	0	0	0	0	0

## **BUDGET FORM 1C: Contingency**

## FY 2024-25 and FY 2025-26

### DEPARTMENT:

DEPT NAME

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
Additional reductions to DKI programmatic projects in 10020/232021/21748. Split proportionally across DKI and Children's baseline activities (0001=635k, 8000=114k)	750,000	750,000
Total	750,000.0	750,000.0

#### 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.

BUDGET FORM 2A: Revenue Report

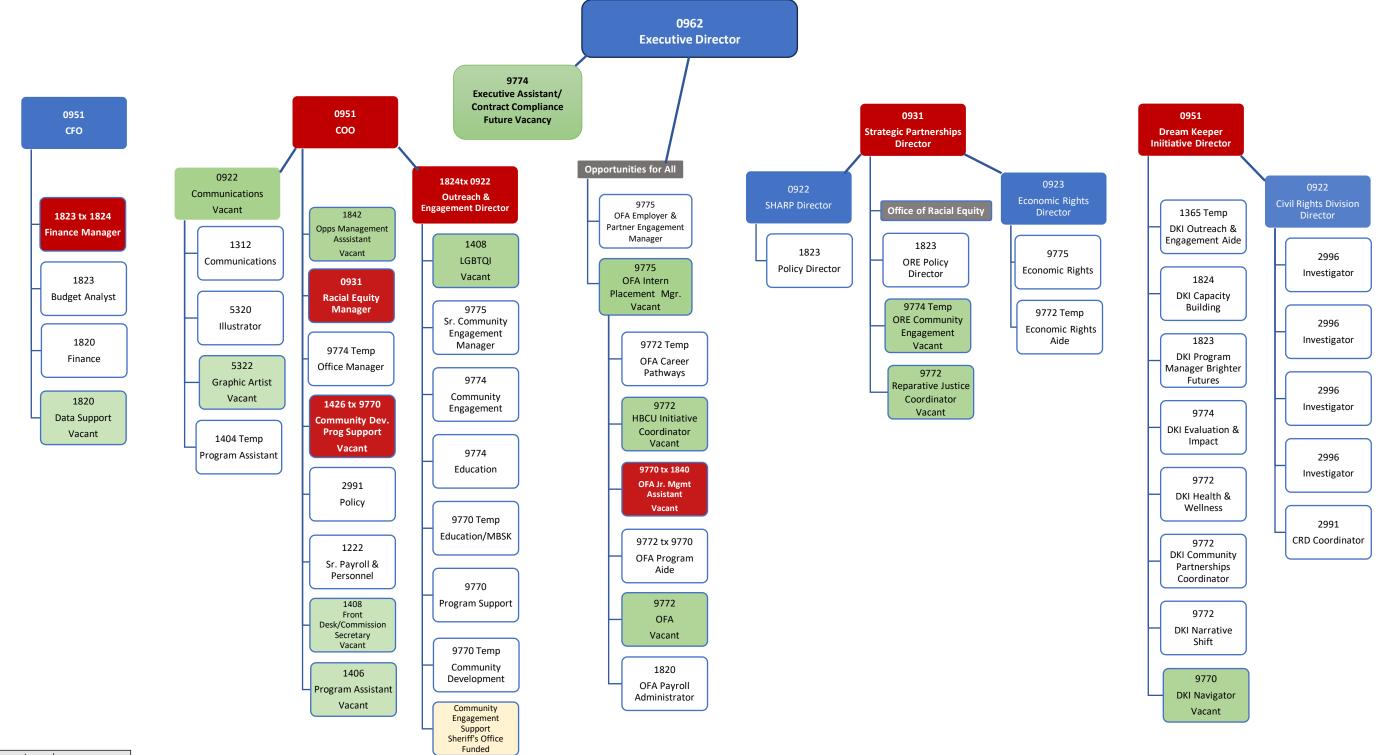
																							tal BY1 Revenue			
DEPAR															-4,999,016	Budget Justification										
GFS	Dept	Division	Division Title	Section	Section Title	Dept	Dept ID Title	Fund	Fund Title	Project-	Project Title	Activity Title	Authority		Account Lvl	Account	Account Title	TRIO	Agency	FY 2024-25	FY 2024-25	FY 2024-25	FY 2025-26	FY 2025-26	FY 2025-26	Revenue Description and Explanation of Change
Туре	Grp					ID				Activity	· · · <b>,</b> · · · · ·		,	Title	5 Title				Use	Base	Department	Dept - Base	Base	Department	Dept - Base	······································
GFS	HRC	232021	HRC Human Rights Commission	232021	HRC Human Rights Commission	232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741-0001	HU Human Rights	HRC Operations	10000	Operating	4860ExpRec	486570	Exp Rec Fr Rent ArbtrtonBd AAO			9,600	10,080	480	9,600	10,584	984	
GFS	HRC	232021	HRC Human Rights Commission	232021	HRC Human Rights Commission	232021	HRC Human Rights Commission	10020	GF Continuing Authority Ctrl	10036606-0005	Reinvestment Initiatives	Mental Health Services Act	21748	Reinvestmer Initiatives	4860ExpRec	486400	Exp Rec Fr CommMental Hith AAO			5,000,000	0	-5,000,000	5,000,000	0	-5,000,000 f	Reallocation for operational need
NGFS	HRC	232021	HRC Human Rights Commission	232021	HRC Human Rights Commission	232021	HRC Human Rights Commission	10770	SR Neighborhood Dev-Grants	10041222-0001	CFA FY25-FY26	Fellows Wages	20990	Opportunities for All	4450IGRSta	448999	Other State Grants & Subventns			0	990,000	990,000	0	0	0 1	CFA State Grant FY25-FY26
NGFS	HRC	232021	HRC Human Rights Commission	232021	HRC Human Rights Commission	232021	HRC Human Rights Commission	10770	SR Neighborhood Dev-Grants	10041222-0002	CFA FY25-FY26	Fellows Wages	20990	Opportunities for All	4450IGRSta	448999	Other State Grants & Subventns			0	4,950,000	4,950,000	0	0	0 1	CFA State Grant FY25-FY26
NGFS	HRC	232021	HRC Human Rights Commission	232021	HRC Human Rights Commission	232021	HRC Human Rights Commission	10770	SR Neighborhood Dev-Grants	10041222-0003	CFA FY25-FY26	Wrap Around Svcs	20990	Opportunities for All	4450IGRSta	448999	Other State Grants & Subventns			0	3,960,000	3,960,000	0	0	0 /	CFA State Grant FY25-FY26

									3A: Expenditure Changes 25 and FY 2025-26								
ease	se run Budget Submission Report under BFM Reporting - 3.3 Budget Submission and include with budget submission. Example Report is shown below.																
DGE	T FORM 3	3A: Expenditure Chang	9														
											Total BY Expe	a ditura		Total BY1 Exp			
	TMENT: H	IRC Human Rights Comr									Change		2.946.019	Change		-6,891,632	
5 38	Grp	Division Division Title Se	De ction Section Title ID		Project- Fund Title Activity	Project Title Activity Title	Authority Authority Tit	Account LV	Account Account Title # TRKD	Agency Use	PY 2024-25 P	Programment Department				PY 2025-28 Dept - Base Explanation of Change	
н <b>е</b> 3	HRC	232021 HRC Human F	232021 HRC Human F		Fund Title Activity 10000 GF Annual Ac 10026741-0		Authority Authority Til 10000 Operating	5010Salary	S01010 Perm Salaries-Misc-Resular	Usli I	4.053.591	4.041.299	-12.292	4.262.244	4.249.465	-12.779 See Form 38	
3	HRC	232021 HRC Human F 232021 HRC Human F	232021 HRC Human F 232021 HRC Human F		10000 GF Annual Ac 10026741-0			5130Fringe	513010 Retire City Misc		4,003,591	576.565	-12,292	4,202,244	573.926	-12,179 Get Form 36	
5	HRC	232021 HRC Human F	232021 HRC Human F		10000 GF Annual Ac 10026741-0			5130Fringe	514010 Social Security (DASDI & H)		247.759	245.792	-1.957	261.161	259.459	-1.702 See Form 38	
8	HRC	232021 HRC Human F	232021 HRC Human F		10000 GF Annual Ac 10026741-0			5130Fringe	514020 Social Sec-Medicare(HI Only)		59.230	59.053	-177	62.254	62.069	-185 See Form 38	
8	HRC	232021 HRC Human F	232021 HRC Human F		10000 GF Annual Ac 10026741-0		10000 Operating	5130Fringe	515010 Health Service-City Match		177,261	172,244	-5,017	189,672	184,305	-5,367 See Form 38	
s	HRC	232021 HRC Human F	232021 HRC Human F	232021 HRC Human F	10000 GF Annual Ac 10026741-0	HU Human Rij HRC Operatio	10000 Operating	5130Fringe	515020 Retiree Health-Match-Prop B		29,115	29,027	-88	30,612	30,521	-91 See Form 3B	
s	HRC	232021 HRC Human F	232021 HRC Human F	232021 HRC Human F	10000 GF Annual Ac 10026741-0	HU Human Ri; HRC Operatio	10000 Operating	5130Fringe	515030 RetireeHithCare-CityMatchPropC		11,609	11,574	-35	12,207	12,170	-37 See Form 3B	
8	HRC	232021 HRC Human F	232021 HRC Human F	232021 HRC Human F	10000 GF Annual Ac 10026741-0	HU Human Ri; HRC Operatio	10000 Operating	5130Fringe	515710 Dependent Coverage		335,975	323,725	-12,250	359,493	346,385	-13,108 See Form 3B	
8	HRC	232021 HRC Human F	232021 HRC Human F	232021 HRC Human F	10000 GF Annual Ac 10026741-0	HU Human Ri; HRC Operatio	10000 Operating	5130Fringe	516010 Dental Coverage		30,660	29,653	-1,007	31,677	30,636	-1,041 See Form 38	
8	HRC	232021 HRC Human F	232021 HRC Human F	232021 HRC Human F	10000 GF Annual Ac 10026741-0	HU Human Ri; HRC Operatio	10000 Operating	5130Fringe	519110 Flexible Benefit Package		45,016	50,643	5,627	48,168	54,189	6,021 See Form 3B	
8	HRC	232021 HRC Human F	232021 HRC Human F	232021 HRC Human F	10000 GF Annual Ac 10026741-0	HU Human Ri; HRC Operatio	10000 Operating	5130Fringe	519120 Long Term Disability Insurance		10,810	9,859	-951	11,438	10,449	-989 See Form 3B	
8	HRC	232021 HRC Human F	232021 HRC Human F	232021 HRC Human F	10000 GF Annual Ac 10037867-0	HRC Office or ORE operatio	20990 Opportunities	5010Salary	501010 Perm Salaries-Misc-Regular		0	152,420	152,420	0	200,084	200,084 See Form 3B	
8	HRC	232021 HRC Human F	232021 HRC Human F		10000 GF Annual Ac 10037867-0		20990 Opportunities		513010 Retire City Misc		0	21,644	21,644	0	26,871	26,871 See Form 3B	
8	HRC	232021 HRC Human F	232021 HRC Human F	232021 HRC Human F	10000 GF Annual Ac 10037867-0	HRC Office or ORE operatio	20990 Opportunities	5130Fringe	514010 Social Security (OASDI & H)		0	9,450	9,450	0	11,495	11,495 See Form 3B	
8	HRC	232021 HRC Human F	232021 HRC Human F	232021 HRC Human F	10000 GF Annual Ac 10037867-0	HRC Office or ORE operatio	20990 Opportunities	5130Fringe	514020 Social Sec-Medicare(HI Only)		0	2,210	2,210	0	2,901	2,901 See Form 3B	
8	HRC	232021 HRC Human F	232021 HRC Human F		10000 GF Annual Ac 10037867-0		20990 Opportunities		515010 Health Service-City Match		0	3,560	3,560	0	4,897	4,897 See Form 3B	
-8	HRC	232021 HRC Human F	232021 HRC Human F		10000 GF Annual Ac 10037867-0		20990 Opportunities		515020 Retiree Health-Match-Prop B		0	1,090	1,090	0	1,430	1,430 See Form 38	
8	HRC	232021 HRC Human F	232021 HRC Human F		10000 GF Annual Ac 10037867-0		20990 Opportunities		515030 RetireeHithCare-CityMatchPropC		0	435	435	0	570	570 See Form 38	
8	HRC	232021 HRC Human F	232021 HRC Human F		10000 GF Annual Ac 10037867-0		20990 Opportunities		515710 Dependent Coverage		0	10,889	10,889	0	14,980	14,980 See Form 3B	
-8	HRC	232021 HRC Human F	232021 HRC Human F		10000 GF Annual Ac 10037867-0		20990 Opportunities		516010 Dental Coverage		0	941	941	0	1,249	1,249 See Form 3B	
-8	HRC	232021 HRC Human F	232021 HRC Human F	232021 HRC Human F	10000 GF Annual Ac 10037867-0	) HRC Office or ORE operatio	20990 Opportunities	5130Fringe	519110 Flexible Benefit Package		0	4,377	4,377	0	6,021	6,021 See Form 38 Reduction to meet target per Mayor's instructions (130k	
-8	HRC	232021 HRC Human F	232021 HRC Human F	232021 HRC Human F	10020 GF Continuing 10036606-0	Reinvestment Dream Keeps	21748 Reinvestment	5060ProgPr	506070 Programmatic Projects-Budget		3,725,205	3,615,062	-110,143	3,725,205	3,615,062	-110,143 split across two lines)	
-8	HRC	232021 HRC Human F	232021 HRC Human F	232021 HRC Human F	10020 GF Continuing 10036606-0	Reinvestment Mental Health	21748 Reinvestment	5060ProgPr	506070 Programmatic Projects-Budget		5,000,000	0	-5,000,000	5,000,000	0	-5,000,000 DPH funding realignment	
	HRC	232021 HRC Human F	232021 HBC Human F	232021 HRC Human F	10020 GF Continuint 10036606-8		21748 Reinvestment		506070 Programmatic Projects-Budget		1 500 000	1 480 143	-19.857	1 500 000	1 480 143	Reduction to meet target per Mayor's instructions (130k 19.857 split across two lines)	
8 8	HRC	232021 HRC Human F 232021 HRC Human F	232021 HRC Human F 232021 HRC Human F		10020 GF Continuing 10036606-8 10020 GF Continuing 10040401-0		21/48 Hervestmen 22070 HRC CBO G		506070 Programmatic Projecta-Budget 506070 Programmatic Projecta-Budget		2,000,000	1,400,143	-19,857	2,000,000	1,400,143	-2.000.000 Delete mid-wear cut of \$2MI Office of Reparations	
e FS	HRC	232021 HRC Human F	232021 HRC Human F 232021 HRC Human F		10770 SR Neighbort 10041222-0		20990 Opportunities		506070 Programmatic Projects-Budget 506070 Programmatic Projects-Budget		2,000,000	990.000	-2,000,000	2,000,000	0	O CFA State Grant FY25-FY26	
#HS IFS	HRC	232021 HRC Human F 232021 HRC Human F	232021 HRC Human F 232021 HRC Human F		10770 SR Neighbort 10041222-0 10770 SR Neighbort 10041222-0		2090 Opportunities 2090 Opportunities		506070 Programmatic Projects-Budget 506070 Programmatic Projects-Budget		0	4 960 000	4.950.000	0	0	0 CFA State Grant FY25-FY26 0 CFA State Grant FY25-FY26	
		232021 HRC Human F 232021 HRC Human F	232021 HRC Human F 232021 HRC Human F		10770 SR Neighbort 10041222-0		20990 Opportunities		506070 Programmatic Projects-Budget 506070 Programmatic Projects-Budget		0	3 960 000	3,960,000	0	U	0 CFA State Grant FY25-FY26	

SETFORM	3B: Position Change																								
RTMENT:	HRC Human Rights C	ommission										Position To Code Cl	cal BY FTE lange		-1 Cha	BY Amount		-30,997 Char				otal BY1 Am hange		-32,13	80
Dect			Dec		Projects		Arcount Annor	Joh				2	7 FY 24-25 2024 Iso Dept E FTE	2024 25 Dep Base FTE	-25 FY - 2024	-25 2024 Dept	-25 De	24-25 FY opt - 2025 nount FTE	26 2025- Dept FTE	202 26 Dep Bas FTE	5-26 F 4 - 2	Y 1 125-26 2	1Y 2025-26 Dani	2025-26 Dept - Base	
Grp	Division Division	ità Section	Section Title ID	Dept ID Title F	Project- und Fund Title Activity Project Title Activity Title A	uthority Authority Ti	g Lvi5 y Use	Class	Job Title	Status	Action	Position FT	E PTE	FTE	And	unt Arno	unt Am	nount FTE	FTE	FTE		mount	Amount	Amount	Explanation of Change A perton of the solaring Office of Racial Equity (ORE) Director responsibilities are being realistate to be explaned and of the realistic scenes. The employee in the second scenes are being realistated
																									the State to support mental health and wellness programs focused on community-led, culture and
																									<ul> <li>Lasser programming is addition the packing several transmission contractly follows that have a project emprovement of a filling have been as a provide memory. The Filling herebox, and contractly packing several and follows apporting a distance hadge of errors have 30 May and Archive have a distance hadge of errors have 30 May and a filling herebox data of the existing OHC in the Distance and an existence have a several and archive have a distance hadge of errors have a several and archive have and an existence have a distance have a distan</li></ul>
																									Director position will be transferred to this position, such as staff supervision, budget approvals, e Process devicement and coordination within HRC will remain with the corposed new Recial Eco.
HRC	232021 HRC Hum	in 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10025741-00 HU Human R HRC Operatio	10000 Operating	5010Salary	0922_C	Manager I	А	8	01145040-1	1	0	-1	166,243	0	-166,243	1	۰	-1	172,823	0	-172,82	13 0001 position. The responsibilities are existing. The Harran Rights Commission filled vacancy of the 0022
HRC	232021 HRC Hum	in 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Haman R HRC Operatio	10000 Operating	5010Salary	0922_C	Manager I	A	s	01147047-1	0	1	1	0	166,243	166,243	0	1	1	0	172,823	172,82	Community Engagement Director role. Dept request for permanent 0622 in upcoming ASO. Cost 15 TX is only ~6k higher than current position.
																									A portion of the existing Office of Racial Equity (ORE) Director responsibilities are being reallocat to this position, and part of the responsibilities are new. The position will manage new funding for the Photo because the and the add will and will new response to the second according to the second s
																									based programming. In addition the position is supporting several new community initiatives that require a project manager. The Filmore Heritage Center, and community engagement and future
																									activation of Western Addition Safeway. All of these efforts require working across departments supporting a division budget of more than \$3M a year. Administrative duties of the estating ORE
HRC	22021 HBC H-		MBC Married	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Human R HRC Operatio	10000 (municipa	61 Williams	6072 C	Manager I	A	s	01145040-1				63.399		-63,399				65,307		-65,30	Director position will be transferred to this position, such as staff supervision, budget approvals, Program development and coordination within HRC will remain with the proposed new Racial En- ver 003 to option.
											-														The responsibilities are existing. The Human Rights Commission filled vacancy of the 0922 Community Economics Director and Deal response for any second and 2023 in uncertainty 6920. Cont
HRC	232021 HRC Hum	in 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Human R HRC Operatio	10000 Operating	5130Fringe	0922_C	Manager I	A	5	01147047-1				0	63,399	63,399				٥	65,307	65,30	32 No. 40% of Signit Bin conceptants. 35 No. 40% of Signit Bin conceptants. A network of the staticg in Signit CDC phases responsibilities are here reduced and static parameters. 36 No. 40% of Signit Bin conceptants. <
																									the State to support merial health and wellness programs focused on commulty-led, culture and based programming. In addition the position is supporting several new commulty-initiatives that
																									require a project manager. The Fillmore Heritage Center, and community engagement and future activation of Western Addition Safeway. All of these efforts require working across departments
																									supporting a division budget of more than S3M a year. Administrative duties of the estating OHE Director position will be transferred to this position, such as staff supervision, budget approvals, Descent devicement and mendative within with MBC will examine with the supervision budget approvals.
HRC	232021 HRC Hum	in 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Human R HRC Operatio	10000 Operating	5010Salary	0931_C	Manager II	А	s	01145040-1	۰	1	1	0	192,465	192,465	0	1	1	0	200,084	200,08	G031 position.     A control of the existing Office of Racial Equity (ORE) Director responsibilities are being realize.
																									to this position, and part of the responsibilities are new. The position will manage new funding for the State to support mental health and wellness programs focused on community-led, culture ar
																									based programming. In addition the position is supporting several new community initiatives that require a project manager. The Filmore Heritage Center, and community engagement and futur
																									acrosson or weatern Addition baleway. All or these entries require working activation or partments supporting a division budget of more than \$3M a year. Administrative duties of the estating ORE Decidor position will be transferred to this position, such as staff supportivion, budget approvals
HRC	232021 HRC Hum	in 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Human R HRC Operatio	10000 Operating	5130Fringe	0931_C	Manager II	A	s	01145040-1				0	68,186	68,186				0	70,414	70,41	<ul> <li>and a second seco</li></ul>
																									Responsibilities are reallocated from existing 0223 Chief Operating Officer – RTF0128085. The 0551 COD is subject to Category 6 exemption – all non-uniformed deputy heads of department, send to and displot upward like theme Richtle Commission Department (head 0287 exemption).
																									Responsibilities are sublicated from eating GD2 Chief Opening (Diror – NTO12605). The OSI I COD is subject to Calegory Generation – all non-informed depth Mead (department, specific and density support the Harmen Rights Commission Experiment Head GD2 coversely functions of advices of PEC Openications. The Department state is a spectralishing classify Depart functioned physications in Algorithms in the Department's growth over the last fee years. This will be departed physications of advices and an advices of the Department's growth over the last fee years. This will be increased physications of advices and an adviced physicate Department's physicate the department of adviced advices of the Openic Department's provide over the last fee years. This will be departed by the Department's department's growth over the last fee years. This will be departed by the department's department of the Department's growth over the last fee years. This will be departed by the department's department's growth over the last fee years. This will be departed by the department's department's growth over the last fee years. This will be department of adviced advices of the Department's growth over the last fee years. This will be department of adviced advices of the Department's growth over the last fee years. This will be department of adviced advices of the Department's growth over the last fee years. This will be department of adviced advices of the Department's growth over the last fee years. This will be department of the department's department's growth over the department's growth over the last fee years. This will be department of the department's department's growth over the last fee years. This will be department of the department's department's department's growth over the last fee years. This will be department of the department's department's growth over the last fee years. This will be department of the department of the department's department's department's department's department's department's depa
HRC	232021 HRC Hum	in 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Human R HRC Operate	10000 Operating	5010Salary	0951_C	Deputy Director I	A	8	01106123-1	0	1	1	0	166,243	166,243	0	1	1	0	172,823	172,82	13 with other departments of similar size and budget. Responsibilities are reallocated from existing 0923 Chief Operating Officer – RTF0125855. Th-
																									6951 COD is subject to Calegory 6 ecemption – all non-uniformed deputy heads of department report to and directly support the Haman Rights Commission Department Head 0952 overseast Austimation of additional MIRC Comparison. The Department and a la exemption department for the Department of the Depar
HRC	232021 HRC Hum	n 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10025741-00 HU Haman R HRC Operatio	10000 Operating	5130Fringe	0951 C	Deputy Director I	A	s	01106123-1				0	63,399	63.399					65.307	65.30	3) with other departments of inside acts and budget. Responsibilities are machicated from exampling 2020 biol dynaming Officer – HTY012025. The OSD 1020 is adapted to Category of semption – all monothrame dampt please of department. Notice of adapted of HTSC Operations: The Department and the to appropriately dynamic of HTSC Operations of the Dynamics of HTSC Operations of a source of the Dynamics of adapted please. This will you do the dynamics of adapted please of HTSC Operations of adapted please. This will you do the dynamics of adapted please of budget.
HRC	232021 HRC Hum 232021 HRC Hum			232021 HRC Human 232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Human R HRC Operatio 10000 GF Annual Ac 10026741-00 HU Human R HRC Operatio	10000 Operating 10000 Operating	5010Salary	1364_C 1364_C	Special Assistant V Special Assistant V	A	D	01152038-1 01152038-1	1	0		92,862 41,075		-92,882 -41,075	1	۰	-1	96,538 42,495	0	-90,53	10
1860	22021 100 100	2.000	THOS THERE	202021 PPOC Putrian	toto of Allian A. Insubilities in the second	iono oberandi	5150Fillinge	1304_0	Special Association 1	^	5	01122030-1				41,010	0					42,485	0	-42,49	<sup>6</sup> If an expenditure are earling. The proton will provide constantly development and program the supervised of the strategies as that are structures are earlier to proton. Note the dependence could be in strategies as that are structures are earlier topment. The structure proton are earlier to the proton will provide constantly development and program support. This data is the shreet dist 2012 can be provided are earlier to the proton support. The structure is shreet dist 2012 can be provided are earlier to the proton support. The structure is shreet dist 2012 can be provided are earlier to the proton support. The structure is an earlier to the proton structure is an earlier to the proton of the structure is an earlier to the structure of a electronic structure is the structure is an earlier to the structure is an advantation to the PRL As the structure is an earlier. The proton of the structure is an advantation to the PRL As the structure is an earlier to the structure is an advantation to the PRL As the structure is an earlier to the structure is an advantation to the PRL As the structure is an earlier to the structure is an advantation to the PRL As the structure is an earlier to the structure is an advantation to the PRL As the structure is advantation.
HRC	232021 HRC Hum	in 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Human R HRC Operatio	10000 Operating	5010Salary	1425_C	Senior Clerk Typiat	A	s	01110257-1	1	0	-1	95,585	0	-95,585	1	0	-1	99,355	0	-99,35	the department would like to mitigate as their are recruitment and retention implications. Cost of (5) is ~\$3,600 less than current position.
																									The suppressions are examp, The position will provide community development and program support. This class is also shared with SPUSD and is periodically subject to layoffs, the risk of w the decentremit would like to milicate as their are recruitment and reference implications. Cost of
HRC	232021 HRC Hum	in 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10025741-00 HU Human R HRC Operatio	10000 Operating	5130Fringe	1426_C	Senior Clerk Typist	А	8	01110257-1				41,129	0	-41,129				42,514	0	-42,51	The department would lie to indigate as has are excutent and relation replacations. Could of 97-02000 hashing on the strain of the strain shares and hashing hashing of the three of the three of the department budget has green to -2000 enrough, bash hash we created in complexity. The rela- department budget has green to -2000 enrough, bash hash we created in complexity. The rela- department is budget has green to -2000 enrough, bash hash we created in complexity. The rela- dense complex, and sensitive projects and regulations of the strains. The statistic complexity of the strain of the stra
																									department's budget has grown to ~20M armually, tasks have increased in complexity. The role for more complex financial responsibilities, higher performance atlandards and supervision of mo
																									difficult, complex, and sensitive projects and negotiations. Geater independence of action and consequence of error in formulating recommendations and decisions is present. The position at any presenter the position will be accommendation of the presenter of the presence of the prese
HRC	232021 HRC Hum	in 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Human R HRC Operate	10000 Operating	5010Salary	1823_C	Senior Administrative Are	nly A	8	01134362-1	1	0	-1	143,245	0	-143,245	1	۰	-1	148,915	0	-148,91	(6) the required responsibilities. The responsibilities are existing. This position will serve as budget lead for the HRC. As the department's budget has grown to +20M arrowally, tasks have increased in complexity. The role
																									department's budget has grown to ~20M annually, basks have increased in complexity. The role for more complex financial neuponabilities, higher performance alandards and supervision of m difficult, complex, and sensitive projects and negotiations. Geater independence of action and consequence of error in formulating necommendations and decisions is present. The position of
HRC	232021 HRC Hum	in 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10025741-00 HU Human R HRC Operatio	10000 Operating	5130Fringe	1823_C	Senior Administrative Are	aly A	8	01134362-1				52,348	0	-52,348				53,813	0	-53,81	Consequences of the production of the second
																									department's budget has grown to ~20M arroually, basks have increased in complexity. The role for more complex financial responsibilities, higher performance standards and supervision of more complex financial responsibilities.
																									difficult, complex, and sensitive projects and negotiations. Genater independence of action and consequence of error in formulating recommendations and decisions is present. The position all new supervises 3 recording cositions. This calls for a more experienced staff member who can it
HRC	232021 HRC Hum	in 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10025741-00 HU Human R HRC Operatio	10000 Operating	5010Salary	1824_C	Principal Administrative /	Ana A	s	01134362-1	0	1	1	0	165,872	165,872	0	1	1	0	172,438	172,43	the required responsibilities. The responsibilities are estating. The Human Rights Commission filled vacancy of the 0522
HRC	232021 HRC Hum	in 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Human R HRC Operatio	10000 Operating	5010Salary	1824_C	Principal Administrative A	les A	s	01147047-1	1	0	-1	165,872	0	-165,872	1	0	-1	172,438	0	-172,43	
																									I ne responsesses are excently. I ne position we serve as oudget used for the mod. As the department's budget has grown to ~20M annually, tasks have increased in complexity. The role for more complex families and supervision of m
																									difficult, complex, and sensitive projects and negotiations. Greater independence of action and consequence of error in formulating recommendations and decisions is present. The position at
HRC	232021 HRC Hum	in 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Human R HRC Operatio	10000 Operating	5130Fringe	1824_C	Principal Administrative A	les A	s	01134362-1				0	57,612	57,612				0	59,102	59,10	now supervises 3 reporting positions. This calls for a more experienced staff member who can f the required responsibilities.
HRC	232021 HBC Hum	n 232001	HRC Human	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Human R HRC Operatio	10000 Operation	5130Fringe	1824_C	Principal Administrative /	in A	s	01147047-1				57,612		-57,612				59,102		-59,10	(2) the regime trajerous trajerous and the second secon
											-												0		The responsibilities are new. TXIng 9770 up to 1840 Junior Management Assistant to provide needed administrative support the Opportunities for All program management and staff who services and staff who services and staff who services are support to the opportunities for All program management and staff who services are supported and staff who services are supported and staff who services are supported and services are supported are supported and services are supported are s
HRC	232021 HRC Hum	in 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Human R HRC Operatio	10000 Operating	5010Salary	1840_C	Junior Management Asal	ata A	s	01152229-1	0	1	1	0	99,582	99,682	0	1	1	0	103,628	103,62	and a dimension is apport the Spontomic to King ange on Regiment and King Markin. Sec. Sec. 314: 73: 104: 301: 301: 301: 301: 301: 301: 301: 301
HRC	232021 HRC Hum	m 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Haman R HRC Operatio	10000 Operating	5130Fringe	1840_C	Junior Management Asal	atı A	s	01152229-1				0	42,101	42,101				٥	43,494	43,49	4. hundreds of youth every summer. Cost of TX is only \$k higher. Resconsulties are associated to the setting 0225 Chief Operating Officer – HTTP1128995. The
																									0551 COO is subject to Category 6 ecemption – all non-uniformed deputy heads of department, report to and directly support the Haman Rights Commission Department Head 0262 overseeing
HRC	220011 1000		HRC Hamme	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Human R HRC Counts	10100	5010Select	92*3.0	Communications Special	ier a	s	01106123-1	1		-1	138.992	~	-138.990				144.492	-		nurceons or accesses of HICC Operations. The Department seeks to appropriately classify Depu leadership structure in alignment with the Department's growth over the last few years. This will or with other departments of similar size and buy <sup>low  </sup>
1960	assourt rolls flatt			and a recorderation		openaling		page_c	DECE	- ^	2	or ner av 1			.,			- 30,885		Ÿ		(magnetic	0	,43	Responsibilities are reallocated from existing 0223 Chief Operating Officer – RTF0126665. Th 0651 COO is subject to Category 6 ecemption – all non-uniformed deputy heads of department
																									report to and directly support the Haman Rights Commission Department Head 0352 overseein functions of activities of HRC Operations. The Department seeks to appropriately classify Dep. Instruments extention is determined with the Dec
HRC	232021 HRC Hum	m 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Haman R HRC Operatio	10000 Operating	5130Fringe	9252_C	Communications Special	ist A	s	01106123-1				57,839	0	-57,839				59,744	0	-59,74	were even a sector and a sector a secto
																									support. This class is also shared with SPUSD and is periodically subject to isychic, the risk of the department would like to mitigate as their are recultment and retention implications. Cost of
HRC	232021 HRC Hum	in 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Human R HRC Operatio			9770_C	Community Development	LA A	s	01110257-1	0	1	1	0	92,598	92,598	0	1	1	0	95,254	95,25	Linction et activitie of VEC Operations. The Department week is appropriately clearly by automorphic placebar. The Department week is appropriately clearly by automorphic placebar. The Department of the Department of the Department of the Department of the Department of Department of Department of the Department of Department of Department of Department of Department on Department on Department of Department of Department of Department on Department on Department of Department of Department of Department on Department on Department of Department of Department of Department on Department on Department of Department of Department of Department on Department of Department of Department of Department of Department on Department of Depa
HRC	232021 HRC Hum	m 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Haman R HRC Operatio	10000 Operating	5010Salary	9770_C	Community Development	LA A	s	01152229-1	1	0	-1	92,558	0	-92,598	1	٥	-1	95,254	0	-96,26	hundreds of youth every summer. Cost of TX is only 5k higher. The rescalabilities are existing. The position will provide community development and surrows
																									support. This class is also shared with SPUSD and is periodically subject to layofle, the risk of the department would like to mitigate as their are recruitment and relation implications. Cost of
HRC	232021 HRC Hum	in 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Human R HRC Operatio	10000 Operating	5130Fringe	9770_C	Community Development	tA A	s	01110257-1				0	40,420	40,420				٥	41,801	41,80	1 is ~\$3,600 less than current position. The exsponsibilities are new. TX/ng 9770 up to 1840 Junior Management Assistant to provide executed administrative second line. Second will:
HRC	232021 HRC Hum	in 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10026741-00 HU Haman R HRC Operatio	10000 Operating	5130Fringe	9770_C	Community Development	LA A	s	01152229-1				40,420	0	-40,420				41,801	0	-41,80	<ul> <li>Include of pulse have yearses: C and T TC on the high</li> <li>Include of pulse have yearses: C and T TC on the high</li> <li>Include of the transmission of the transmission of pulse have been pulsed on the transmission of pulse have been pulsed on the transmission of the transmission of pulsed on the transmission of pulsed on the transmission of the transmission of pulsed on transmission of pulsed on the transmission of pulsed on transmission of pulsed on</li></ul>
HRC	232021 HRC Hum			232021 HRC Human	10000 GF Annual Ac 10037867-00 HRC Office o ORE operatic	20990 Opportunities		0931_C	Manager II	А	N	NEWP5900R	٥	0.79	0.79			152,420	0	1	1		200,084	200,08	4 will be responsible for integrating equity work across HRC divisions. The responsibilities are estimling. The purpose of the request is to fund a Racial Fruitwareaux
HRC	232021 HRC Hum	in 232021	HRC Human	232021 HRC Human	10000 GF Annual Ac 10037867-00 HRC Office o ORE operatio	20990 Opportunities	a 5130Fringe	0931_C	Manager II	А	N	NEWP590045				0	54,596	54,596				٥	70,414	70,41	4 will be responsible for integrating equity work across HNC divisions. Responsibilities are reallocated from existing 0923 Special hitiatives ManagerDirector -
																									RTF0116329. The 0551 Special initiatives Director is subject to Category 6 exemption – all non- uniformed deputy heads of department. Will report to and directly support the Human Rights Commission Directory Mand OMD and an annual support.
HRC	232021 HRC Hum	m 232021	HRC Human	232021 HRC Human	10020 GF Continuin 10035805-00 Reinvestmeni Dream Keepi	21748 Reinvestmer	nt 5010Salary	0951_C	Deputy Director I	0	s	01149095-1	0	1	1	0	0	0	0	1	1	٥	0		net neutral impact to engoing GP expenditures.     Responsibilities are reallocated from estaing 0923 Special Initiatives ManagerDirector –
																									a like security in poly sets in construct the status. A mean security is a security of the security disc by security sets in security disc by security and any security secur
																									<ul> <li>commission Department Head 0982 overseeing all functions of activities of HRC Special Initiation The Department seeks to appropriately classify Deputy leadership structure in alignment with th Departments around nover the last leave verse. The control is of builded with the nervouved TX will be provided as the second structure of the second structu</li></ul>
					10020 GF Continuin 10038605-00 Reinvestmen/ Dream Keepe				Principal Administrative /				1	0	-1		0	0	1		-1	0	0		

BUDGET FORM 38: Position Changes

## SAN FRANCISCO HUMAN RIGHTS COMMISSION



-			
			Legend
Blu	e	White	Filled
	R	led	Correction Request
	Gr	een	Vacant
	Ye	llow	Work Order/Support

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.

WO is balanced on the forms

Dept Pair	Requesting	Performing	WO Ref ID	Dept ID	Fund	Project	Activity	Authority	Account	Agency FY 202 Use Origin			g Performi	ng Req	questing F	FY 2024-25 Performing Proposal	FY 2025-26 Rollover	FY 2025-26 Requesting Changes	FY 2025-26 Performing Changes	FY 2025-26 Requesting Proposal	FY 2025-26 Performing Proposal	Requesting Comments	Performing Comments
PH-HRC	DPH	HRC	HRC-HRCSVCS	232021	10020	10036606	0001	21748	486400	Use Oligi	0	0 Onange	0	0	0	0	0	0 Ottaliges	0 Changes	0	C	Requesting comments	Performing Comments
H-HRC	DPH	HRC	HRC-HRCSVCS	232021	10020	10036606	0005	21748	486400	5,00	0,000 5,00	,000 -5,000,	00 -5,000	000	0	0	5,000,000	-5,000,000	-5,000,000	0	C	Reallocation for operational need	To reverse \$5Mil MHSA DPH funding mistakenly entered into DKI Chartfields
H-HRC	DPH	HRC	HRC-HRCSVCS	232021	10020	10036606	0005	21748	581855		0	0	0	0	0	0	0	0	0	0	C		To reverse \$5Mil MHSA DPH funding mistakenly entered into DKI Chartfield
PH-HRC	DPH	HRC	HRC-HRCSVCS	251984	11630	10031199	0091	17156	581855	-5,00	0,000	0	0	0	0	0	0	0	0	0	c		
PH-HRC	DPH	HRC	HRC-HRCSVCS	251984	11630	10031199	0107	17156	581855		0 -5,00	,000 5,000,	00 5,000	000	0	0	-5,000,000	5,000,000	5,000,000	0	C	Reallocation for operational need	To reverse \$5Mil MHSA DPH funding mistakenly entered into DKI Chartfield
N-HRC	ECN	HRC	HRC-HRCSVCS	232021	10000	10026741	0001	10000	486100	7	5,000 7	.000	0	0	75,000	75,000	75,000	0	0	75,000	75,000		
N-HRC	ECN	HRC	HRC-HRCSVCS	207766	10010	10022546	0004	16663	581855	-7	5,000 -7	,000	0	0	-75,000	-75,000	-75,000	0	0	-75,000	-75,000		
RC-CAT	HRC	CAT	CAT-LEGALSVCS	229042	10000	10001638	0001	10000	486580	e	,000 6	,000	0	0	60,000	60,000	60,000	0	0	60,000	60,000		
C-CAT	HRC	CAT	CAT-LEGALSVCS	232021	10000	10026741	0001	10000	581270	-€	,000 -6	,000	0	0	-60,000	-60,000	-60,000	0	0	-60,000	-60,000		
RC-CHF	HRC	CHF	CHF-YOUTHWRKS	229218	10060	10033022	8000	20117	486580		,056	,056	0	0	1,056	1,056	1,056	0	0	1,056	1,056		
RC-CHF	HRC	CHF	CHF-YOUTHWRKS	232021	10000	10026741	0001	10000	581660		,056 -	,056	0	0	-1,056	-1,056	-1,056	0	0	-1,056	-1,056		
RC-CPC	HRC	CPC	CPC-PLANNING	210706	10000	10037365	0001	10000	486580		0	0	0	0	0	0	0	0	0	0	C		
C-CPC	HRC	CPC	CPC-PLANNING	210706	10000	10037365	0005	10000	486580		0	0 260,	51 260,	651	260,651	260,651	0	0	0	0	C		
C-CPC	HRC	CPC	CPC-PLANNING	232021	10000	10037365	0001	10000	486580		0	0	0	0	0	0	0	0	0	0	C		
RC-CPC	HRC	CPC	HRC-HRCSVCS	210706	10000	10037365	0001	10000	486580		0	0	0	0	0	0	0	0	0	0	C		
RC-CPC	HRC	CPC	CPC-PLANNING	232021	10020	10036606	0020	21748	581250		0	0 -260,	51 -260	651	-260,651	-260,651	0	0	0	0	C	Fund the temporary assignment for a Manager III position in the Office of Racial Equity.	
RC-DPA	HRC	DPA	DPA	209644	10000	10001908	0001	10000	486580	e	,795 6	,795	0	0	64,795	64,795	64,795	0	0	64,795	64,795	•	
C-DPA	HRC	DPA	DPA	232021	10020	10035016	0001	20990	581845	-6	,795 -6	,795	0	0	-64,795	-64,795	-64,795	0	0	-64,795	-64,795		
RC-ECN	HRC	ECN	ECN-BUSECNDEV	207766	10060	10036606	0001	10002	486580	21	0,000 21	,000	0	0	210,000	210,000	210,000	0	0	210,000	210,000		
RC-ECN	HRC	ECN	ECN-BUSECNDEV	232021	10020	10036606	0001	21748	581330	-21	,000 -21	,000	0	0	-210,000	-210,000	-210,000	0	0	-210,000	-210,000		
RC-TIS	HRC	TIS	TIS-TECHPROJ	207921	28070	10024810	0158	17608	486580	1	5,842 1	,842	0	0	15,842	15,842	15,842	0	0	15,842	15,842		
C-TIS	HRC	TIS	TIS-TECHPROJ	232021	10000	10026741	0001	10000	581140	-1	5,842 -1	,842	0	0	-15,842	-15,842	-15,842	0	0	-15,842	-15,842	2	
C-HRC	REC	HRC	HRC-HRCSVCS	232021	10000	10026741	0001	10000	486630	1	5,000 1	,000	0	0	15,000	15,000	15,000	0	0	15,000	15,000		
C-HRC	REC	HRC	HRC-HRCSVCS	262684	10080	10001738	0001	10002	581855	-1	5,000 -1	,000	0	0	-15,000	-15,000	-15,000	0	0	-15,000	-15,000		
IT-HRC	RNT	HRC	HRC-HRCSVCS	232021	10000	10026741	0001	10000	486570		9,600	,600	80	480	10,080	10,080	9,600	984	984	10,584	10,584		To match Rent Board increases
IT-HRC	RNT	HRC	HRC-HRCSVCS	232325	10850	10026789	0001	10000	581855		,600 -	,600 -	80 -	480	-10,080	-10,080	-9,600	-984	-984	-10,584	-10,584		To match Rent Board increases

																						FY2024-25 F						12025-26 FY 3			
and Data Data	esting Perform	ning WORef ID	Dent ID	Dept ID Title	Dund	Fund Title	Papiert	Project Title	Artists	Artivity Title	Authority L	al Authority I of 1 Title	Authority	Authority Title	Account	Account Title	Agency Us Anercy Use Title	FY 2023-24 Original	FY 2024-25 Rollower			Requesting F	orterming	FY 2024-25 FY 2025-2 Form Spread Rollover	% Reques	ting Perfor			eming FY 2021 Local Form So		Performing Comments
	HPC				10020		10036606				21740						Autoroute inte	Citatian -	AGIONI	Cruston	Cianos	FROM		-	- Chart			-	-		Percentile Communa
HIRC DPH	PHOL	HRC-HRCSVCS	222021	HRC Human Rights Commission	10020	GF Continuing Authority Otri	10036656	Reinvestment hitiatives	0001	Dream Keeper hisatives	21,748	Reinvestment Initiatives	21748	Reinvestment hitatives	485400	Exp Rec Fr CommMental Hth AAO			0	0	0		0	0	0	0	0	0	0	0	
HIRC DPH	HRC	HRC-HRCSVCS	232021	HRC Human Rights Commission	10020	GF Continuing Authority Ctrl	10036606	Reinvestment Initiatives	0005	Mental Health Services Act	21748	Reinvestment initiatives	21740	Reinvestment hitiatives	485400	Exp Rec Fr CommMental Hth AAO		5,000,000	5,000,000	-5,000,000	-5,000,000	٥	٥	0 5,000,0	-5,000	0,000 -5,0	00,000	0	٥	0 Realiscation for operational need	To reverse \$5MI MHSA DPH funding mistakeniv entered into DKI Chartfields
HIRC DPH	HRC	HRC-HRCSVCS	232021	HRC Human Rights Commission	10020	GF Continuing Authority Ctrl	10036505	Reinvestment bilatives	0005	Mental Health Services Act	21740	Beinvestment Initiatives	21740	Reinvestment billatives	581855	GF-Human Rights Commission Svc					0		0								To reverse \$5MI MHSA DPH funding minimized anised into DBI Charifields
HIRC DPH	HRC	HRC-HRCSVCS	251984	HEH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	0091	Ptop 63 MHSA 23/24-PEI	17156	HB Prop 63 Mental Health Seni	17156	HB Prop 63 Mental Health Servi	581855	GF-Human Rights Commission Svc		-5,000,000	0	0	0		0	0	0	0	0	0	0		
HIRC DPH	HPC	HECHECKICS	251904	HEH Mental Health Adult	11630	SR Public Health	10031199	HB Prop 63 Mental Health Servi	0107	Ptop 63 MHSA 24/25-PEI	17156	HB Prop 63 Mental Health Seni	17156	HB Prop 63 Mental Health Servi	581855	GF-Human Rights Commission Svc			-5.000.000	5,000,000	5.000.000			0 -5.000.0	500	0.000 5.0	00.000			0 Reallocation for operational need	To reverse \$5MI MHSA DPH funding misbikenly entered into DKI Chartfields
HRC ECN	HPC	HRC-HRCSVCS	222021	HRC Human Rights Commission	10000	GF Annual Account Citi			0001	HRC Operations	10000	Operating	10000	Operating	485100	Exp Rec Fr Bus & Erc Dev(AAQ)		75.000	25.000		0	75.000	75.000	0 75.0				75.000	75.000		
NHRC ECN	HRC	HRC-HRCSVCS	207706	ECN Workforce Development	10010	GE Annual Authority Citi	10022546		0004	Workforce Development-Children	16663	EW Workforce Development	19663	EW Workforce Development	581855	GF-Human Rights Commission Svc		-75.000	-75.000		0	-75.000	-75.000	0 -75.0			0	-75,000	-75.000		
CAT HRC	CAT	CAT-LEGALS/CS	229042	CAT City Attorney	10000	GE Annual Account Ctrl	10001638		0001	Legal Services-General	10000	Operating	10000	Operating	495500	Exp Rec Fr Human Rights (AAO)		60.000	60.000		0	60.000	60,000	0 60.0			0	62,000	60.000		
C-CAT HRC	CAT	CAT-LEGALSVCS	222021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581270	GF-City AttorneyLegal Service		-60,000	-60,000	0	0	-60,000	-60,000	0 -60,0	00	0	0	-60,000	-60,000		
CHE HRO	CHF	CHE-YOUTHWRKS	229210	CHF Children Youth & Families	10060	GF Work Order	10033022	CH YouthWorks Program	8000	Children's Baseline Eligible	20117	CH Youth Workforce Development	20117	CH Youth Workforce Development	405500	Exp Rec Fr Human Rights (AAC)		1.056	1.055	0	0	1.056	1.055	0 1.0	56		0	1.055	1.056		
CONF HRC	CHF	CHF-YOUTHWRKS	222021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581660	GF-Chf-Youth Works		-1,056	-1,055	0	0	-1,056	-1,055	0 -1,0	26	0	0	-1,055	-1,056		
CODE HRC	CPC	CPC-PLANNING	210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037365	CP Community Equity	0001	CP Community Equity	10000	Operating	10000	Operating	495580	Exp Rec Fr Human Rights (AAO)			0	0	0	0	0	0	0	0	0	0	0	0	
C-CPC HRC	CPC	CPC-PLANNING	290706	CPC Community Equity	10000	GF Annual Account Ctrl	10037365	CP Community Equity	0005	IDS HRC RSE Manager	10000	Operating	10000	Operating	495500	Exp Rec Fr Human Rights (RAD)			0	260,651	260,651	260,651	200,651	0	0	0	0	0	0		
COPC HRC	CPC	CPC-PLANNING	232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10037365	CP Community Equity	0001	CP Community Equity	10000	Operating	10000	Operating	495580	Exp Rec Fr Human Rights (AAO)			0	0	0	0	0	0	0	0	0	0	0	0	
COD HRC	CPC	HRC-HRCSVCS	210706	CPC Community Equity	10000	GF Annual Account Ctrl	10037365	CP Community Equity	0001	CP Community Equity	10000	Operating	10000	Operating	405500	Exp Rec Fr Human Rights (AAO)			0	0	0	0	0	0	0	0	0	0	0	0	
																														Fund the temporary assignment for a Manager II position in the Office of the Parcial Excitor	
C-CPC HRC	CPC	CPC-PLANNING	222021	HRC Human Rights Commission	10020	GF Continuing Authority Ctrl	10036606		0020	Office of Racial Equity	21748	Rainvestment Initiatives	21740	Reinvestment hitiatives	581250	GF-City Planning			0	-260,651	-260,651	-260,651	-260,651	0	0	0	0	0	0	0 DerisiEnsity	
DOPA HRC	DPA DPA	DPA	209544	DPA Police Accountability	10000	GF Annual Account Citl		PC Citzen Compliants	0001	Office Of Citizen Complaints	10000	Operating	10000	Operating	485580	Exp Rec Fr Human Rights (AAO)		64,795 -64,795	64,795	0	0	64,795	64,795	0 64,3		°.	0	64,795	64,795		
D-DPA HRC D-ECN HRC	ECN	ECN-BUSECNDEV	222021	HRC Human Rights Commission ECN Workforce Development	10020	GF Continuing Authority Otri GF Work Order	10035016	Opportunities for All Reinvestment Initiatives	0001	OFA Operations Dream Keeper Initiatives	20990	Opportunities for All Interdepartmental-Overhead	20990	Opportunities for All Interdepartmental-Overhead	581845 485580	GF-Police Accountability Exp Rec Fr Human Rights (AAD)		210,000	210,000	0	0	-64,795 210.000	-64,795 210,000	0 -64,3			0		-64,795 210.000		
	ECN	ECN-BUSE CNDEV																		0	0										
C-ECN HRC	ECN	ECN-BUSECNDEV TIS-TECHEROI	222021	HRC Human Rights Commission	10020	GF Continuing Authority Ctrl	10036606		0001	Dream Keeper Islatives DT HRC 147 IT Support Services	21748	Reinvestment Initiatives	21748	Reinvestment Initiatives	581330	GF-Bus & Ech Dev		-210,000	-210,000	0	0	-210,000	-210,000	0 -210,0		°.	0	-210,000	15.842		
3-715 HRC	TIS	TIS-TECHPROJ TIS-TECHPROJ	207921	DT Adm IDS Pass-thu HRC Human Rights Commission	28075	ETF Annual Authority Ctrl GF Annual Account Ctrl	10024810	DT INTERDEPARTMENTAL SERV HU Human Rights	0158	DT HRC 147 IT Support Services HRC Operations	17608	Dt Work Order Projects Operating	17608	Dt Work Order Projects Operating	485580	Exp Rec Fr Human Rights (AAD) DT Technology Projects		-15,042	15,842	0	0	15,042	15,842	0 15,0			6	15,842	15,842 -15.842		
	15	HE-INCREMON																-15,042	-15,842	0	0								-15,842		
THRC REC	HRC	HRC-HRCSVCS	222021	HRC Human Rights Commission REC Ensures	10000	GF Annual Account Citl	10026741	HU Human Rights DD & dministration	0001	HRC Operations	10000	Operating	10000	Operating	486630	Exp Rec Fr Rec & Park (AAO)		-15,000		0	0	15,000	15,000	0 15,0			6	15,000	15,000		
THRC INT	HHL	HRC-HRCSVCS	222021	HRC Human Rights Commission	10080	GF Overhead-Recreation & Parks GF Annual Account Ctrl	10026741	HU Human Rights	0001	RP Administration HRC Operations	10002	Interdepartmental-Overhead	10002	Interdepartmental-Overhead Operating	581855 486570	GF-Haman Rights Commission Svc Exp Rec Fr Rent Arbitron Ed AAO		-15,000	-15,000		480	-15,000	-15,000	0 -15,0				-15,000	-15,000	-	To match Rent Board increases
THRC INT	HAC	HRC-HRCSVCS	232325	RNT Rest Arbitration Board	10850	SR Rent Arbitration Board	10026789	RN Rent Stabilization	0001	RN Rent Stabilization	10000	Operating	10000	Operating	4865/0	GF-Human Rights Commission Svc		-9,000	0,600	-480	480	-10,080	-10,000	0 9,0		-004	304	-10,584	-10,584	-	To match Hent Board increases

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.

WO is balanced on the forms

WO is balanced

																						FY 2024-2 Centrally	5 FY 2024-25 Centrally		FY 2025-2 Centrally	6 FY 2025-26 Centrally	
Dept Pair	Bernstien	Berleveler	WO Ref ID	WO Ref Title	Dept ID	Dept ID Title	Fund	Fund Title	Project	Project Title	Activity	Activity Title	Authority L	Authority Lyl 1 Title	Authority	Authority Title	Arrount	Account Title	Agency Use	Agency Use FY 2023		Loaded	Loaded	FY 2025-2 Rollower	Loaded	Loaded	Centrally Loaded Comm
	HRC	ADM	ADM-RENT-REALESTATE	581890-GF-Rent Paid To Real Estate	228875	ADM Real Falste Division	14300	SR Real Property	10001302	AORE Real Estate Operations	0021	Beel Recoveries	17378	Real Estate Real Property Fund	17378	Real Estate Real Property Fund	486580	Exp Rec Fr Human Riphta (AAO)	0001157 510	214.055	197,251	0	197.251	197.251	0	197.251	Chine and College Collin
HRC-ADM	HRC	ADM	ADM-RENT-REALESTATE	581890-GF-Rent Paid To Real Estate	232021	HRC Human Rights Commission	10000	GF Annual Account Cirl	10025741	HU Human Riphta	0001	HRC Operations	10000	Operating	10000	Operating	581890	GF-Rent Paid To Real Estate		-214.055	-197.251	0	-197.251	-197.251	0	-197.251	
HRC-ADM	HRC	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	225580	ADM ReproMail	28310	ISOIS REPRODUCTION FUND	10003068	ADRP Reportal	0001	Reprotal Operations	10000	Operating	10000	Operating	455580	Exp Rec Fr Human Rights (AAO)		4,654	4.654	0	4.654	4.034	0	4.684	
HRC-ADM	HRC	ADM	ADM-REPRO	581820-Is-Purch-Reproduction	232021	HRC Human Rights Commission	10000	GF Annual Account Cirl	10025741	HU Human Riphta	0001	HRC Operations	10000	Operating	10000	Operating	581820	Is-Purch-Reproduction		-4.654	-4.654	0	-4.684	-4.634	0	-4.684	
HRC-HRD	HRC	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232029	HRD Workforce Development	10000	GF Annual Account Cirl	10026743	HR Workforce Development	0002	Diversity Equity Inclusion	10000	Operating	10000	Operating	455580	Exp Rec Fr Human Rights (AAO)		925	952	0	952	952	0	952	
HRC-HRD	HRC	HRD	HRD-DIVERSITY-EQUITY	581016-HR-Diversity Equity Inclusion	232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10025741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581016	Diversity Equity Inclusion		-928	-952	0	-052	-952	0	-952	
HRC-HRD	HRC	HRD	HRD-EED	581430-GF-HR-Equal Emplymnt Opportuni	232023	HRD Equal Emplymt Opportunity	10000	GF Annual Account Ctrl	10025742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	486580	Exp Rec Fr Human Rights (AAO)		15,302	15,430	0	15,430	15,430	0	15,430	
HRC-HRD	HRC	HRD	HRD-EEO	581430-GF-HR-Equal Emplyrent Opportuni	232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10025741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581430	GF-HR-Equal Emplyment Opportuni		-15,302	-15,430	0	-15,430	-15,430	0	-15,430	
HRC-HRD	HRC	HRD	HRD-EMPLOYMENT SERVICES	581470-GF-HR-Client Svo-Recrut-Assess	232025	HRD Employment Services	10000	GF Annual Account Ctrl	10026742	HR Administration	0001	HR Administration	10000	Operating	10000	Operating	455580	Exp Rec Fr Human Rights (AAO)		280,689	280,689	0	280,689	280,689	0	280,689	
HRC-HRD	HRC	HRD	HRD-EMPLOYMENT SERVICES	581470-GF-HR-Client Svo-Recrut-Assess	232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581470	GF-HR-Client Svc-Recrut-Assess		-280,689	-280,689	0	-280,689	-280,689	0	-280,689	
HRC-HRD	HRC	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232022	HRD Administration	10020	GF Continuing Authority Ctrl	10033390	HRING MODERNIZATION	0001	Hiring Modernization	20357	HIRING MODERNIZATION	20357	HRING MODERNIZATION	486580	Exp Rec Fr Human Rights (AAO)		4,183	3,503	0	3,503	3,503	0	3,503	
IRC-HRD	HRC	HRD	HRD-HR-MODERNIZATION	581015-HR-Modernization	232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10025741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581015	Human Resources Modernization		-4,183	-3,503	0	-3,503	-3,503	0	-3,503	
HRC-TIS	HRC	TIS	TIS-SFGOVTV	581250-DT SFGov TV Services	207938	DT Communications SFGovTV	10000	GF Annual Account Ctrl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating	10000	Operating	455580	Exp Rec Fr Human Rights (AAO)		48,386	35,813	0	36,813	35,813	0	36,813	
RC-TIS	HRC	TIS	TIS-SFGOVTV	581250-DT SFGov TV Services	232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	455580	Exp Rec Fr Human Rights (AAO)		0	0	0	0	0	0	0	
HRC-TIS	HRC	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	232021	HRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581280	DT SFGov TV Services		-45,386	-36,813	0	-35,813	-35,813	0	-36,813	
IRC-TIS	HRC	TIS	TIS-SFGOVTV	581280-DT SFGov TV Services	232021	HRC Human Rights Commission	10000	GF Annual Account Cirl	10026741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581820	Is-Purch-Reproduction		0	0	0	0	0	0	0	
HRC-TIS	HRC	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pasa-thru	28070	ISTIF Annual Authority Ctrl	10024510	DT INTERDEPARTMENTAL SERV	0005	EAs - Adobe -01	17608	Dt Work Order Projecta	17608	Dt Work Order Projects	486580	Exp Rec Fr Human Rights (AAO)		3,581	3,581	0	3,581	3,581	0	3,581	
HRC-TIS	HRC	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pasa-thru	28070	ISTIF Annual Authority Ctrl	10024510	DT INTERDEPARTMENTAL SERV	0012	EAs - ESRI 01	17608	Dt Work Order Projecta	17608	Dt Work Order Projects	486580	Exp Rec Fr Human Rights (AAO)		272	272	0	272	272	0	272	
HRC-TIS	HRC	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	210699	DT Adm ELA Pasa-thru	28070	ISTIF Annual Authority Ctrl	10024510	DT INTERDEPARTMENTAL SERV	0018	EAs - Microsoft	17608	Dt Work Order Projecta	17608	Dt Work Order Projects	455580	Exp Rec Fr Human Rights (AAO)		17,513	17,513	0	17,513	17,513	0	17,513	
HRC-TIS	HRC	TIS	TIS-TECHCONTRACTS	581325-DT Enterprise Tech Contracts	232021	HRC Human Rights Commission	10000	GF Annual Account Cirl	10025741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581325	DT Enterprise Tech Contracts		-21,355	-21,355	•	-21,365	-21,355	0	-21,365	
HRC-TIS	HRC	TIS	TIS-TECHNFRASTRUCTURE	581210-DT Technology Infrastructure	232341	DT Adm Administration	28070	ISTIF Annual Authority Ctrl	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	17582	DT Dt Operating Master Project	17582	DT Dt Operating Master Project	488580	Exp Rec Fr Human Rights (AAO)		97,995	106,112	•	106,112	106,112	0	105,112	
	HRC	TB	TIS-TECHNFRASTRUCTURE	581210-DT Technology Infrastructure	232021	HRC Human Rights Commission	10000	GF Annual Account Cirl	10025741	HU Human Rights	0001	HRC Operations	10000	Operating	10000	Operating	581210	DT Technology Infrastructure		-97,995	-106,112	•	-106,112	-105,112	0	-105,112	
	HRC	TB	TIS-TELECOMSVCS	581350-DT Telecommunications Services	207917	DT Adm Telephone Billing	28100	ISTIF NON PROJECT CONTROLLED	10024777	DT Dt Operating Master Project	0001	DT Operating Master Project	10000	Operating	10000	Operating	488580	Exp Rec Fr Human Rights (AAO)		9,938	9,692	•	9,092	9,692	0	9,692	
HRC-TIS	HRC	TIS	TIS-TELECOMSVCS	581350-DT Telecommunications Services	232021	HRC Human Rights Commission	10000	GF Annual Account Cirl	10025741	HU Human Righta	0001	HRC Operations	10000	Operating	10000	Operating	581360	DT Telecommunications Services		-9,935	-9,692	0	-9,692	-9,692	0	-9,692	