

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

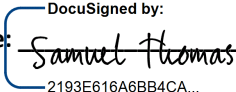
- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal. (Generate from BFM Budget Submission Report)
 - Proposed GF target reductions**
 - Department Budget Summary:** Completed "Form 1B: Department Budget Summary." (Generate from BFM Budget Submission Report)
 - 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." None
- 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
- Position 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.

Samuel Thomas

Full Name: _____

Signature:  _____
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**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 | 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. | 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 mid-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 NGF revenue reductions? Highlight 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 cost is plus 176k. Substitutions are to correctly level and configure Managers across the org, ensure equity among Directors (0951s), 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 All (CFA) state grant to fund the Opportunities for All 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

| | 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 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 Lvl 3 | 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 | SALARIES | 4,242,295 | 4,382,423 | 140,128 | 4,458,829 | 4,644,134 | 187,305 |
| | MAND_FRING_BEN | 1,582,441 | 1,818,332 | 35,891 | 1,840,574 | 1,891,637 | 51,063 |
| | PROG_PROJ | 13,182,205 | 6,052,205 | -7,130,000 | 13,182,205 | 6,052,205 | -7,130,000 |
| | NON_PERS_SVCS | 149,951 | 149,951 | 0 | 149,951 | 149,951 | 0 |
| | CITY_GR_PROG | 1,853,607.42 | 1,853,607.42 | 0 | 1,703,215.65 | 1,703,215.65 | 0 |
| | MTL_SUPP | 26,493 | 26,493 | 0 | 26,493 | 26,493 | 0 |
| | SVCS_OTHER_DEPTS | 1,028,185 | 1,288,836 | 260,651 | 1,028,185 | 1,028,185 | 0 |
| EXPENDITURE | | 21,865,177.42 | 15,171,847.42 | -6,693,330 | 22,187,452.65 | 15,295,820.65 | -6,891,632 |
| GFS | General Fund Support | 16,765,577.42 | 15,071,767.42 | -1,693,810 | 17,087,852.65 | 15,195,236.65 | -1,892,616 |
| Account Lvl 2 | Account Lvl 3 | 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 |
| REVENUE | EXP_RECOVERY | 5,099,600 | 100,080 | -4,999,520 | 5,099,600 | 100,584 | -4,999,016 |
| REVENUE | | 5,099,600 | 100,080 | -4,999,520 | 5,099,600 | 100,584 | -4,999,016 |
| GFS | General Fund Support | 16,765,577.42 | 15,071,767.42 | -1,693,810 | 17,087,852.65 | 15,195,236.65 | -1,892,616 |

GFS 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) | 16,835,577 | 15,071,767 | (1,563,810) | (130,000) | 16,957,853 | 15,195,237 | (1,762,616) |
| | | | Target Met | | | | Target Met |

NGFS - Self Supporting

| 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

DEPARTMENT: HRC Human Rights Commission

| GFS Type | Dept Grp | Division | Division Title | Section | Section Title | Dept ID | Dept ID Title | Fund | Fund Title | Project-Activity | Project Title | Activity Title | Authority | Authority Title | Account Lvl 5 Title | Account | Account Title | TRIO | Total BY Revenue Change | | Total BY1 Revenue Change | | Total BY2 Revenue Change | | Budget Justification | |
|----------|----------|----------|-----------------------------|---------|-----------------------------|---------|-----------------------------|-------|-----------------------------|------------------|--------------------------|----------------------------|-----------|--------------------------|---------------------|---------|--------------------------------|------|-------------------------|-----------------|--------------------------|------------------------|--------------------------|-----------------------|-----------------------------------|---------------------------|
| | | | | | | | | | | | | | | | | | | | Agency Use | 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 |
| GFS | HRC | 232021 | HRC Human Rights Commission | 232021 | HRC Human Rights Commission | 232021 | HRC Human Rights Commission | 10000 | GF Annual Account Ctr | 10026741-0001 | HU Human Rights | HRC Operations | 10000 | Operating | 4860ExpRec | 486070 | Exp Rec Fr Rent Admin/Bld AAO | | 9,600 | 10,080 | 480 | 9,600 | 10,084 | 984 | | |
| GFS | HRC | 232021 | HRC Human Rights Commission | 232021 | HRC Human Rights Commission | 232021 | HRC Human Rights Commission | 10020 | GF Continuing Authority Ctr | 10036606-0005 | Reinvestment Initiatives | Mental Health Services Act | 21748 | Reinvestment Initiatives | 4860ExpRec | 486400 | Exp Rec Fr Comm/Mental Hlt AAO | | 5,000,000 | 0 | -5,000,000 | 5,000,000 | 0 | -5,000,000 | 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 | 4450IGRSSta | 448999 | Other State Grants & Subvertns | | 0 | 990,000 | 990,000 | 0 | 0 | 0 | 0 | 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 | 4450IGRSSta | 448999 | Other State Grants & Subvertns | | 0 | 4,950,000 | 4,950,000 | 0 | 0 | 0 | 0 | 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 | 4450IGRSSta | 448999 | Other State Grants & Subvertns | | 0 | 3,960,000 | 3,960,000 | 0 | 0 | 0 | 0 | CFA State Grant FY25-FY26 |

**BUDGET FORM 3A: Expenditure 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 3A: Expenditure Change

| DEPARTMENT: HRC Human Rights Commission | | | | | | | | | | | | | | | Total BY Expenditures | | Total BY Expenditures | | | | | |
|-----------------------------------------|----------|----------|------------------------|------------------|--------------------|------------|------------------|---------------|--------------------------|---------------|-----------------|--------------|------------|---------------------------|-----------------------|-----------|-----------------------|-----------|-----------------------|------------|----------------------------------------------------------|---------------------------|
| GFS Type | Dept Org | Division | Division Title Section | Section Title ID | Dept ID Title Fund | Fund Title | Project Activity | Project Title | Activity Title | Authority | Authority Title | Account | Equipment | Agency Use | FY 2024-25 | | FY 2025-26 | | Explanation of Change | | | |
| | | | | | | | | | | | | | | | Base | Change | Base | Change | | | | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10026741-00 | HJ Human Rn | HRC Operatns | 10000 | Operating | 501010 | Perm Salaries-Misc-Reguar | 4,053,591 | 4,041,200 | -12,392 | 4,262,244 | 4,240,465 | -12,779 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10026741-00 | HJ Human Rn | HRC Operatns | 10000 | Operating | 5130Fringe | 5130Fringe | 579,405 | 578,565 | -840 | 576,778 | 574,328 | -2,450 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10026741-00 | HJ Human Rn | HRC Operatns | 10000 | Operating | 5130Fringe | 5130Fringe | 247,759 | 245,792 | -1,967 | 241,851 | 250,459 | 8,608 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10026741-00 | HJ Human Rn | HRC Operatns | 10000 | Operating | 5130Fringe | 514000 | 59,230 | 59,053 | -177 | 62,254 | 62,069 | -185 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10026741-00 | HJ Human Rn | HRC Operatns | 10000 | Operating | 5130Fringe | 515010 | 177,261 | 172,244 | -5,017 | 189,872 | 184,305 | -5,567 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10026741-00 | HJ Human Rn | HRC Operatns | 10000 | Operating | 5130Fringe | 515020 | 29,115 | 29,027 | -88 | 30,612 | 30,521 | -91 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10026741-00 | HJ Human Rn | HRC Operatns | 10000 | Operating | 5130Fringe | 515030 | 11,609 | 11,624 | 15 | 12,207 | 12,170 | -37 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10026741-00 | HJ Human Rn | HRC Operatns | 10000 | Operating | 5130Fringe | 515710 | 335,075 | 323,725 | -12,350 | 359,493 | 346,385 | -13,108 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10026741-00 | HJ Human Rn | HRC Operatns | 10000 | Operating | 5130Fringe | 516010 | 30,660 | 29,653 | -1,007 | 31,677 | 30,636 | -1,041 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10026741-00 | HJ Human Rn | HRC Operatns | 10000 | Operating | 5130Fringe | 519110 | 46,016 | 50,643 | 4,627 | 48,168 | 54,189 | 6,021 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10026741-00 | HJ Human Rn | HRC Operatns | 10000 | Operating | 5130Fringe | 519120 | 10,810 | 9,959 | -851 | 11,438 | 10,440 | -998 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10037867-00 | HRC Office o | ORE operatns | 20990 | Opportunitas | 501010 | Perm Salaries-Misc-Reguar | 0 | 162,420 | 162,420 | 0 | 200,084 | 200,084 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10037867-00 | HRC Office o | ORE operatns | 20990 | Opportunitas | 5130Fringe | 513010 | 0 | 21,644 | 21,644 | 0 | 26,871 | 26,871 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10037867-00 | HRC Office o | ORE operatns | 20990 | Opportunitas | 5130Fringe | 514010 | 0 | 9,450 | 9,450 | 0 | 11,466 | 11,466 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10037867-00 | HRC Office o | ORE operatns | 20990 | Opportunitas | 5130Fringe | 514000 | 0 | 2,210 | 2,210 | 0 | 2,901 | 2,901 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10037867-00 | HRC Office o | ORE operatns | 20990 | Opportunitas | 5130Fringe | 515010 | 0 | 3,560 | 3,560 | 0 | 4,897 | 4,897 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10037867-00 | HRC Office o | ORE operatns | 20990 | Opportunitas | 5130Fringe | 515020 | 0 | 1,090 | 1,090 | 0 | 1,430 | 1,430 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10037867-00 | HRC Office o | ORE operatns | 20990 | Opportunitas | 5130Fringe | 515030 | 0 | 435 | 435 | 0 | 570 | 570 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10037867-00 | HRC Office o | ORE operatns | 20990 | Opportunitas | 5130Fringe | 515710 | 0 | 10,889 | 10,889 | 0 | 14,980 | 14,980 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10037867-00 | HRC Office o | ORE operatns | 20990 | Opportunitas | 5130Fringe | 516010 | 0 | 941 | 941 | 0 | 1,249 | 1,249 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Annual Ar | 10037867-00 | HRC Office o | ORE operatns | 20990 | Opportunitas | 5130Fringe | 519110 | 0 | 4,377 | 4,377 | 0 | 6,021 | 6,021 | See Form 3B | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Continins | 10038606-00 | Reinvestment Dnam | Health | 21748 | Reinvestment | 5060FProj | 506070 | 3,725,205 | 3,615,062 | -110,143 | 3,725,205 | 3,615,062 | -110,143 | Reduction to meet target per Mayor's instructions (130k) | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Continins | 10038606-00 | Reinvestment Dnam | Health | 21748 | Reinvestment | 5060FProj | 506070 | 6,000,000 | 0 | -6,000,000 | 6,000,000 | 0 | -6,000,000 | PHF funding realignment | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Continins | 10038606-00 | Reinvestment Chlrsn's Bn | | 21748 | HRC CBO G | 5060FProj | 506070 | 1,500,000 | 1,480,143 | -19,857 | 1,500,000 | 1,480,143 | -19,857 | Reduction to meet target per Mayor's instructions (130k) | |
| GFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10000 | GF Continins | 10040401-00 | HRC Abs-ba | Office of Rep | 22070 | HRC CBO G | 5060FProj | 506070 | 2,000,000 | 0 | -2,000,000 | 2,000,000 | 0 | -2,000,000 | Delta mid-year cost of 62M Office of Reparations | |
| NGFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10770 | BR Neighbor | 10041222-00 | CFA FY25-F1 | Falves Wap | 20990 | Opportunitas | 5060FProj | 506070 | 0 | 900,000 | 900,000 | 0 | 0 | 0 | 0 | CFA State Grant FY25-FY26 |
| NGFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10770 | BR Neighbor | 10041222-00 | CFA FY25-F1 | Falves Wap | 20990 | Opportunitas | 5060FProj | 506070 | 0 | 4,950,000 | 4,950,000 | 0 | 0 | 0 | 0 | CFA State Grant FY25-FY26 |
| NGFS | HRC | 23021 | HRC Human F | 23021 | HRC Human F | 10770 | BR Neighbor | 10041222-00 | CFA FY25-F1 | Wap Annot | 20990 | Opportunitas | 5060FProj | 506070 | 0 | 3,960,000 | 3,960,000 | 0 | 0 | 0 | 0 | CFA State Grant FY25-FY26 |

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 Use | FY 2023-24 Original | FY 2024-25 Rollover | FY 2024-25 Requesting Changes | FY 2024-25 Performing Changes | FY 2024-25 Requesting Proposal | 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 | | | | |
|-----------|------------|------------|----------------|---------|-------|----------|----------|-----------|---------|------------|---------------------|---------------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------------|-------------------------------|-------------------------------|--------------------------------|--------------------------------|---------------------|---------------------|-----------------------------------|--------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--|
| DPH-HRC | DPH | HRC | HRC-HRCSVCS | 232021 | 10020 | 10036606 | 0001 | 21748 | 486400 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | |
| DPH-HRC | DPH | HRC | HRC-HRCSVCS | 232021 | 10020 | 10036606 | 0005 | 21748 | 486400 | | 5,000,000 | 5,000,000 | -5,000,000 | -5,000,000 | 0 | 0 | 5,000,000 | -5,000,000 | -5,000,000 | 0 | 0 | 0 | 0 | Reallocation for operational need | To reverse \$5Mi MHSA DPH funding mistakenly entered into DKI Charfields | | |
| DPH-HRC | DPH | HRC | HRC-HRCSVCS | 232021 | 10020 | 10036606 | 0005 | 21748 | 581855 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | To reverse \$5Mi MHSA DPH funding mistakenly entered into DKI Charfields | | |
| DPH-HRC | DPH | HRC | HRC-HRCSVCS | 251984 | 11630 | 10031199 | 0091 | 17156 | 581855 | | -5,000,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| DPH-HRC | DPH | HRC | HRC-HRCSVCS | 251984 | 11630 | 10031199 | 0107 | 17156 | 581855 | | 0 | -5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 | -5,000,000 | 5,000,000 | 5,000,000 | 0 | 0 | 0 | 0 | 0 | Reallocation for operational need | To reverse \$5Mi MHSA DPH funding mistakenly entered into DKI Charfields | |
| 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 | 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 | -75,000 | -75,000 | | | | |
| HRC-CAT | HRC | CAT | CAT-LEGALSVCS | 229042 | 10000 | 10001638 | 0001 | 10000 | 486580 | | 60,000 | 60,000 | 0 | 0 | 60,000 | 60,000 | 60,000 | 0 | 0 | 60,000 | 60,000 | 60,000 | 60,000 | | | | |
| HRC-CAT | HRC | CAT | CAT-LEGALSVCS | 232021 | 10000 | 10026741 | 0001 | 10000 | 581270 | | -60,000 | -60,000 | 0 | 0 | -60,000 | -60,000 | -60,000 | 0 | 0 | -60,000 | -60,000 | -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 | 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 | -1,056 | -1,056 | | | | |
| HRC-CPC | HRC | CPC | CPC-PLANNING | 210706 | 10000 | 10037365 | 0001 | 10000 | 486580 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| HRC-CPC | HRC | CPC | CPC-PLANNING | 210706 | 10000 | 10037365 | 0005 | 10000 | 486580 | | 0 | 0 | 260,651 | 260,651 | 260,651 | 260,651 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| HRC-CPC | HRC | CPC | CPC-PLANNING | 232021 | 10000 | 10037365 | 0001 | 10000 | 486580 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| HRC-CPC | HRC | CPC | HRC-HRCSVCS | 210706 | 10000 | 10037365 | 0001 | 10000 | 486580 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| HRC-CPC | HRC | CPC | CPC-PLANNING | 232021 | 10020 | 10036606 | 0020 | 21748 | 581250 | | 0 | 0 | -260,651 | -260,651 | -260,651 | -260,651 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Fund the temporary assignment for a Manager III position in the Office of Racial Equity. | |
| HRC-DPA | HRC | DPA | DPA | 209644 | 10000 | 10001908 | 0001 | 10000 | 486580 | | 64,795 | 64,795 | 0 | 0 | 64,795 | 64,795 | 64,795 | 0 | 0 | 64,795 | 64,795 | 64,795 | 64,795 | | | | |
| HRC-DPA | HRC | DPA | DPA | 232021 | 10020 | 10035016 | 0001 | 20990 | 581845 | | -64,795 | -64,795 | 0 | 0 | -64,795 | -64,795 | -64,795 | 0 | 0 | -64,795 | -64,795 | -64,795 | -64,795 | | | | |
| HRC-ECN | HRC | ECN | ECN-BUSECNDDEV | 207766 | 10060 | 10036606 | 0001 | 10002 | 486580 | | 210,000 | 210,000 | 0 | 0 | 210,000 | 210,000 | 210,000 | 0 | 0 | 210,000 | 210,000 | 210,000 | 210,000 | | | | |
| HRC-ECN | HRC | ECN | ECN-BUSECNDDEV | 232021 | 10020 | 10036606 | 0001 | 21748 | 581330 | | -210,000 | -210,000 | 0 | 0 | -210,000 | -210,000 | -210,000 | 0 | 0 | -210,000 | -210,000 | -210,000 | -210,000 | | | | |
| HRC-TIS | HRC | TIS | TIS-TECHPROJ | 207921 | 28070 | 10024810 | 0158 | 17608 | 486580 | | 15,842 | 15,842 | 0 | 0 | 15,842 | 15,842 | 15,842 | 0 | 0 | 15,842 | 15,842 | 15,842 | 15,842 | | | | |
| HRC-TIS | HRC | TIS | TIS-TECHPROJ | 232021 | 10000 | 10026741 | 0001 | 10000 | 581140 | | -15,842 | -15,842 | 0 | 0 | -15,842 | -15,842 | -15,842 | 0 | 0 | -15,842 | -15,842 | -15,842 | -15,842 | | | | |
| 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 | 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 | -15,000 | -15,000 | | | | |
| RNT-HRC | RNT | HRC | HRC-HRCSVCS | 232021 | 10000 | 10026741 | 0001 | 10000 | 486570 | | 9,600 | 9,600 | 480 | 480 | 10,080 | 10,080 | 9,600 | 984 | 984 | 10,584 | 10,584 | 10,584 | 10,584 | | To match Rent Board increases | | |
| RNT-HRC | RNT | HRC | HRC-HRCSVCS | 232325 | 10850 | 10026789 | 0001 | 10000 | 581855 | | -9,600 | -9,600 | -480 | -480 | -10,080 | -10,080 | -9,600 | -984 | -984 | -10,584 | -10,584 | -10,584 | -10,584 | | To match Rent 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.

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| Head Div | Department | Division | HRC Div ID | HRC Div Title | Need ID | Need ID Title | Fund | Fund Title | Project | Project Title | Activity | Activity Title | Authority Lvl | Authority Lvl 1 Title | Authority | Authority Title | Amount | Account Title | Agency Use | FY 2024-25 | | FY 2024-25 | | FY 2025-26 | | FY 2025-26 | | | |
|----------|------------|----------|-------------------------|-------------------------------------------|---------|----------------------------------|-------|-----------------------------|----------|--------------------------------|----------|-----------------------------|---------------|--------------------------------|-----------|--------------------------------|--------|------------------------------------|------------|-----------------------------|-------------------|------------|------------|------------|------------|------------------|-------------------|----------|--|
| | | | | | | | | | | | | | | | | | | | | Agency Use Title | Agency Use Amount | FY 2024-25 | FY 2024-25 | FY 2025-26 | FY 2025-26 | Agency Use Title | Agency Use Amount | | |
| HRC-ADM | HRC | ADM | ADM-RENT-REAL-ESTATE | 58185-GF-Rent Paid To Real Estate | 23825 | ADM Rent Estate Division | 14000 | SR New Property | 1002382 | ADM Rent Estate Operations | 0021 | New Resources | 17278 | Real Estate Real Property Fund | 17278 | Real Estate Real Property Fund | 480000 | Exp Rec FY Human Rights (AAC) | | 214,655 | 197,251 | 0 | 197,251 | 197,251 | 0 | 197,251 | | | |
| HRC-ADM | HRC | ADM | ADM-RENT-REAL-ESTATE | 58186-GF-Rent Paid To Real Estate | 23201 | HRC Human Rights Commission | 10000 | GF Annual Account Chg | 1002341 | HU Human Rights | 0001 | HRC Operations | 10000 | Operating | 10000 | Operating | 10000 | Operating | 581800 | GF-Rent Paid To Real Estate | | -214,655 | -197,251 | 0 | -197,251 | -197,251 | 0 | -197,251 | |
| HRC-ADM | HRC | ADM | ADM-REPRO | 58182-3a-Purch-Reproduction | 23860 | ADM Repro/Inf | 28010 | 3026 REPRODUCTION FUND | 1002366 | ADM Repro/Inf | 0001 | Personnel Operations | 10000 | Operating | 10000 | Operating | 460000 | Exp Rec FY Human Rights (AAC) | | 4,684 | 4,684 | 0 | 4,684 | 4,684 | 0 | 4,684 | | | |
| HRC-ADM | HRC | ADM | ADM-REPRO | 58182-3a-Purch-Reproduction | 23201 | HRC Human Rights Commission | 10000 | GF Annual Account Chg | 1002341 | HU Human Rights | 0001 | HRC Operations | 10000 | Operating | 10000 | Operating | 581800 | 3a-Purch-Reproduction | | -4,684 | -4,684 | 0 | -4,684 | -4,684 | 0 | -4,684 | | | |
| HRC-HRD | HRC | HRD | HRD-DIVERSITY-EQUITY | 581814-HR-Diversity Equity Inclusion | 23209 | HRD Workforce Development | 10000 | GF Annual Account Chg | 1002343 | HR Workforce Development | 0002 | Diversity Equity Inclusion | 10000 | Operating | 10000 | Operating | 480000 | Exp Rec FY Human Rights (AAC) | | 928 | 952 | 0 | 952 | 952 | 0 | 952 | | | |
| HRC-HRD | HRC | HRD | HRD-DIVERSITY-EQUITY | 581814-HR-Diversity Equity Inclusion | 23201 | HRC Human Rights Commission | 10000 | GF Annual Account Chg | 1002341 | HU Human Rights | 0001 | HRC Operations | 10000 | Operating | 10000 | Operating | 581814 | Diversity Equity Inclusion | | -928 | -952 | 0 | -952 | -952 | 0 | -952 | | | |
| HRC-HRD | HRC | HRD | HRD-EEO | 581435-GF-HR-Equal Employment Opportunity | 23203 | HRD Equal Employment Opportunity | 10000 | GF Annual Account Chg | 1002342 | HR Administration | 0001 | HR Administration | 10000 | Operating | 10000 | Operating | 480000 | Exp Rec FY Human Rights (AAC) | | 15,302 | 15,430 | 0 | 15,430 | 15,430 | 0 | 15,430 | | | |
| HRC-HRD | HRC | HRD | HRD-EEO | 581435-GF-HR-Equal Employment Opportunity | 23201 | HRC Human Rights Commission | 10000 | GF Annual Account Chg | 1002341 | HU Human Rights | 0001 | HRC Operations | 10000 | Operating | 10000 | Operating | 581435 | GF-HR-Equal Employment Opportunity | | -15,302 | -15,430 | 0 | -15,430 | -15,430 | 0 | -15,430 | | | |
| HRC-HRD | HRC | HRD | HRD-EMPLOYMENT-SERVICES | 581619-GF-HR-Client Soc-Resource-Assess | 23205 | HRD Employment Services | 10000 | GF Annual Account Chg | 1002342 | HR Administration | 0001 | HR Administration | 10000 | Operating | 10000 | Operating | 480000 | Exp Rec FY Human Rights (AAC) | | 280,689 | 280,689 | 0 | 280,689 | 280,689 | 0 | 280,689 | | | |
| HRC-HRD | HRC | HRD | HRD-EMPLOYMENT-SERVICES | 581619-GF-HR-Client Soc-Resource-Assess | 23201 | HRC Human Rights Commission | 10000 | GF Annual Account Chg | 1002341 | HU Human Rights | 0001 | HRC Operations | 10000 | Operating | 10000 | Operating | 581474 | GF-HR-Client Soc-Resource-Assess | | -280,689 | -280,689 | 0 | -280,689 | -280,689 | 0 | -280,689 | | | |
| HRC-HRD | HRC | HRD | HRD-HR-MODERNIZATION | 581815-HR-Modernization | 23202 | HRD Administration | 10000 | GF Continuing Authority Chg | 1002390 | HRMG MODERNIZATION | 0001 | HRMG MODERNIZATION | 20267 | HRMG MODERNIZATION | 20267 | HRMG MODERNIZATION | 480000 | Exp Rec FY Human Rights (AAC) | | 4,183 | 3,503 | 0 | 3,503 | 3,503 | 0 | 3,503 | | | |
| HRC-HRD | HRC | HRD | HRD-HR-MODERNIZATION | 581815-HR-Modernization | 23201 | HRC Human Rights Commission | 10000 | GF Annual Account Chg | 1002341 | HU Human Rights | 0001 | HRC Operations | 10000 | Operating | 10000 | Operating | 581815 | Human Resources Modernization | | -4,183 | -3,503 | 0 | -3,503 | -3,503 | 0 | -3,503 | | | |
| HRC-TS | HRC | TS | TS-SFGOV-TV | 581883-DT-SFGov-TV Services | 20796 | DT Communications SFGov-TV | 10000 | GF Annual Account Chg | 1002477 | DT-DT Operating Master Project | 0001 | DT Operating Master Project | 10000 | Operating | 10000 | Operating | 480000 | Exp Rec FY Human Rights (AAC) | | 48,386 | 38,813 | 0 | 38,813 | 38,813 | 0 | 38,813 | | | |
| HRC-TS | HRC | TS | TS-SFGOV-TV | 581883-DT-SFGov-TV Services | 23201 | HRC Human Rights Commission | 10000 | GF Annual Account Chg | 1002341 | HU Human Rights | 0001 | HRC Operations | 10000 | Operating | 10000 | Operating | 480000 | Exp Rec FY Human Rights (AAC) | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| HRC-TS | HRC | TS | TS-SFGOV-TV | 581883-DT-SFGov-TV Services | 23201 | HRC Human Rights Commission | 10000 | GF Annual Account Chg | 1002341 | HU Human Rights | 0001 | HRC Operations | 10000 | Operating | 10000 | Operating | 581280 | DT-SFGov-TV Services | | -48,386 | -38,813 | 0 | -38,813 | -38,813 | 0 | -38,813 | | | |
| HRC-TS | HRC | TS | TS-SFGOV-TV | 581883-DT-SFGov-TV Services | 23201 | HRC Human Rights Commission | 10000 | GF Annual Account Chg | 1002341 | HU Human Rights | 0001 | HRC Operations | 10000 | Operating | 10000 | Operating | 581820 | 3a-Purch-Reproduction | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| HRC-TS | HRC | TS | TS-TECHCONTRACTS | 581325-DT-Enterprise Tech Contracts | 21069 | DT Admin ELA-Pass-Fru | 28070 | 8177 Annual Authority Chg | 10024810 | DT INTERDEPARTMENTAL SERV | 0008 | EAw - A-able -01 | 17808 | DT Work Order Projects | 17808 | DT Work Order Projects | 480000 | Exp Rec FY Human Rights (AAC) | | 3,581 | 3,581 | 0 | 3,581 | 3,581 | 0 | 3,581 | | | |
| HRC-TS | HRC | TS | TS-TECHCONTRACTS | 581325-DT-Enterprise Tech Contracts | 21069 | DT Admin ELA-Pass-Fru | 28070 | 8177 Annual Authority Chg | 10024810 | DT INTERDEPARTMENTAL SERV | 0012 | EAw - ESRF-01 | 17808 | DT Work Order Projects | 17808 | DT Work Order Projects | 480000 | Exp Rec FY Human Rights (AAC) | | 272 | 272 | 0 | 272 | 272 | 0 | 272 | | | |
| HRC-TS | HRC | TS | TS-TECHCONTRACTS | 581325-DT-Enterprise Tech Contracts | 21069 | DT Admin ELA-Pass-Fru | 28070 | 8177 Annual Authority Chg | 10024810 | DT INTERDEPARTMENTAL SERV | 0016 | EAw - Network | 17808 | DT Work Order Projects | 17808 | DT Work Order Projects | 480000 | Exp Rec FY Human Rights (AAC) | | 17,813 | 17,813 | 0 | 17,813 | 17,813 | 0 | 17,813 | | | |
| HRC-TS | HRC | TS | TS-TECHCONTRACTS | 581325-DT-Enterprise Tech Contracts | 23201 | HRC Human Rights Commission | 10000 | GF Annual Account Chg | 1002341 | HU Human Rights | 0001 | HRC Operations | 10000 | Operating | 10000 | Operating | 581325 | DT-Enterprise Tech Contracts | | -21,386 | -21,386 | 0 | -21,386 | -21,386 | 0 | -21,386 | | | |
| HRC-TS | HRC | TS | TS-TECHINFRASTRUCTURE | 581214-DT-Technology Infrastructure | 23246 | DT Admin Administration | 28010 | 8177 Annual Authority Chg | 1002477 | DT-DT Operating Master Project | 0001 | DT Operating Master Project | 17562 | DT-DT Operating Master Project | 17562 | DT-DT Operating Master Project | 480000 | Exp Rec FY Human Rights (AAC) | | 90,965 | 106,112 | 0 | 106,112 | 106,112 | 0 | 106,112 | | | |
| HRC-TS | HRC | TS | TS-TECHINFRASTRUCTURE | 581214-DT-Technology Infrastructure | 23201 | HRC Human Rights Commission | 10000 | GF Annual Account Chg | 1002341 | HU Human Rights | 0001 | HRC Operations | 10000 | Operating | 10000 | Operating | 581214 | DT-Technology Infrastructure | | -90,965 | -106,112 | 0 | -106,112 | -106,112 | 0 | -106,112 | | | |
| HRC-TS | HRC | TS | TS-TELECOMSERVICES | 581863-DT-Telecommunications Services | 20797 | DT Admin Telephone Billing | 28000 | 8177 NON PROJECT CONTROLLED | 1002477 | DT-DT Operating Master Project | 0001 | DT Operating Master Project | 10000 | Operating | 10000 | Operating | 480000 | Exp Rec FY Human Rights (AAC) | | 9,838 | 9,892 | 0 | 9,892 | 9,892 | 0 | 9,892 | | | |
| HRC-TS | HRC | TS | TS-TELECOMSERVICES | 581863-DT-Telecommunications Services | 23201 | HRC Human Rights Commission | 10000 | GF Annual Account Chg | 1002341 | HU Human Rights | 0001 | HRC Operations | 10000 | Operating | 10000 | Operating | 581780 | DT-Telecommunications Services | | -9,838 | -9,892 | 0 | -9,892 | -9,892 | 0 | -9,892 | | | |