

# Department Budget Submission Checklist

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All departments must complete and submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

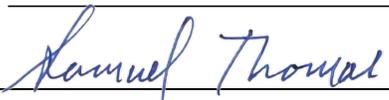
**Department Name:** HRC

- Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
  - Proposed GF target reductions**
  - Department Budget Summary:** Completed "Form 1B: Department Budget Summary."
- Revenue Report:** Completed "Form 2A: Revenue Report."
- Fees & Fines:** Completed "Form 2B: Fees & Fines."
- Cost Recovery:** Completed "Form 2C: Cost Recovery."
- Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- Deappropriations from prior years' budget** – Indicate if these are included in your submitted budget, and please explain in the expenditure changes form "Form 3A: Expenditure Changes."
- Position Changes:** Completed "Form 3B: Position Changes."
- Equipment & Fleet:** Completed "Form 4A: Equipment Request" and "Form 4B: Fleet Request."
- Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission.
- Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing & 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:**
  - Accept & Expend (A&E) legislation for new grants included in the department budget submission
  - Included draft legislation that department would like to submit with the budget; or,
  - Draft legislation is in progress currently. A description of the proposed changes is included in the "Summary of Major Changes" table.
- Other Requests:** Submitted requests for the following items:
  - COIT
  - Capital

**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

**Signature:** 

DEPARTMENT AHR Agency for Human Rights

Major Changes		Department Response to Major Changes
<b>Budget Instructions</b>	Did the department follow the Mayor's Budget Instructions?	Mayor's Budget Office issued a \$5.5M reduction target for Agency for Human Rights; the department phase submission reflects a good-faith partial reduction package, with remaining alignment addressed in the Mayor's phase. Over the last year, Dream Keeper Initiative (DKI) funding has seen significant disruption which has made it difficult for the program and associated funding which has made the goals of the program difficult to be fully realized. AHR proposed reductions aim to allow grant funding for DKI to continue without further disruption to the program and funded CBOs.
<b>Summary</b>	What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. In addition, submit a 1-2 page memo inclusive of all program areas with major changes. The memo should address: 1) all programs being wound down (and the timeline) 2) all new programs being stood up (including those stood up in the current fiscal year being annualized in the budget) 3) any programs being sustained but with changes to service levels due to funding changes	Major changes proposed: • Department phase package totals \$3.0M in HRC programmatic reductions, while DOSW programmatic increases of ~\$318K and AHR wide technical adjustments to attrition totaling ~\$500K offset at the agency level for ~\$2.2M of total budget reduction. • HRC o \$3.0M reduction to San Francisco Human Rights Commission Reinvestment Initiatives / Dream Keeper Initiative funding (5060 ProgPr) comprised of ? Significant reductions to the YouthWorks component of Opportunities for All (OFA) beginning in budget year and impacting the upcoming summer 2026 cohort, results in \$2M in savings. Rationale: YouthWorks is a job training program that exposes youth (13-17) to public sector jobs. This proposed reduction concentrates scarce internship placements on higher-need/ at-risk youth and reduces some overlap with the broader OFA program. . ? \$0.5M reduction to the planned Foundation Empowerment Grants (RFP 101) meant to serve emerging community based organizations. ? \$0.5M reduction to Juneteenth activities starting in program year 2027, shifting toward a smaller footprint and lower-cost model. • DOSW o Approx. \$278K increase (5380 CityGP): Supports DOSW grant programming for human trafficking-related intervention/prevention and self-sufficiency services, including culturally responsive and low-barrier supports delivered through community partners. o \$40K increase (5210 NPSvcs): Supports community events, engagement, and public awareness activities for Women's History Month and Domestic Violence Awareness Month. • AHR transition / budget structure change: budget is being organized to reflect the new AHR umbrella while preserving clarity between DOSW and HRC for transparency. • Technical attrition adjustment: The submission includes a correction to prior-year attrition assumptions for HRC and DOSW that were entered at levels outside reasonable workforce benchmarks; resetting to more reasonable rates increases salary/fringe budgeting by approximately \$500K annually and does not reflect new positions or upward substitutions. • DKI structural funding shift: DKI/Reinvestment Initiatives are being transitioned from Fund 10020 / Authority 21748 (continuing) to Fund 10010 (authority-controlled annual) going forward • Existing 10020 balances are programmed to support current year commitments and projected carryforward balances planned for use. Programs wound down: • YouthWorks: significant reduction under this plan in BY (starting with summer 2026 cohorts), with implementation steps aligned to contract execution / placement cycle timing. New programs stood up: \$1.2M investment to reduce maternal health disparities. Partnership with Mayors office, City College, DPH, and DEC. (\$1.2M + equals two years of training for about 65 participants). Equity impacts / concerns: • YouthWorks rescaling reduces youth workforce participation and may disproportionately affect youth who benefited from lower-barrier placements; mitigation is prioritizing remaining OFA capacity toward higher-need cohorts. • Juneteenth reduction starting in program year 2027 may affect cultural visibility and community trust; the department intends to maintain commemoration while shifting to a more sustainable delivery model. • Because Dream Keeper Initiative (DKI) and reinvestment funds were intentionally designed to address systemic disinvestment in historically marginalized communities. Investments are meant to close gaps in health, economic stability, and safety. Further reductions will significantly destabilize community serving organizations and the goals of the program.
<b>Fund Balance</b>	For each fund that includes fund balance as a system-loaded revenue source (i.e. showing up in the budget submission), describe the following: 1) What is the total fund balance amount as of December 31, 2025? 2) What is the projected total fund balance that will remain at the end of the current fiscal year? 3) In the department's submission, how much fund balance is proposed for use in the budget fiscal years? 4) What is the proposed use of budgeted fund balance each fiscal year? Is the proposed use a one-time or ongoing cost? 5) If any fund balance will be left unused, please explain how much and why. 6) Of all revenue sources supporting the fund, what percentage is fund balance?	No fund balance as system loaded source
<b>Source Type</b>	What programs is the department proposing to fund with one-time sources? If the programs are proposed to continue after the exhaustion of one-time sources, explain how the department will fund them.	No fund balance as system loaded source
<b>Investments</b>	Is the department proposing any upfront cost / investments in this budget that will save money over time? Describe how the spending reductions will be realized and on what timeline. (ex: new vehicle purchase that saves money on maintenance or fuel annually, paying for itself by FY29)	None proposed in the department phase submission.
<b>General Fund Target</b>	If the department met the General Fund reduction target assigned in the Mayor's Budget Instructions, what are the ongoing changes made to achieve it? What are the high-level programmatic, operational, or staffing impacts of the proposed reductions? Is the department proposing any increases in revenues to meet target?  For Non-General Fund Supported departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund.	• Target: \$5.5M (agency-wide). • Department phase submission: ~\$2.2M, with remaining alignment addressed during the Mayor's phase. • Staffing note: No staff reductions are proposed in this phase to avoid degrading grant administration, fiscal stewardship, and invoice/payment capacity that is critical to ensure proper funding administration, compliance and risk mitigation.
<b>Expenditures</b>	What major spending changes is the department proposing? How has the department evaluated grant allocations, non-personnel expenditures and contractual services for cost-effectiveness and efficiency? Please provide information about any changes that affect core services and functions. Highlight any changes related to major initiatives as noted in the Summary section and provide details in Form 3A.	• Spending reductions: o \$2.0M reduction: DKI/Reinvestment (5060 ProgPr) tied to YouthWorks rescaling. o \$0.5M reduction: DKI/Reinvestment (5060 ProgPr) tied to Foundation Empowerment Grants.\$0.5M reduction: DKI/Reinvestment (5060 ProgPr) tied to Juneteenth activities. • Spending increases (DOSW): o \$280K increase in Fund 1000 (5380 CityGP). o \$40K increase in 5210 NPSvcs. • How evaluated: reductions concentrate on targeted components to manage equity/operational risk while maintaining core programs. • Attrition correction impact: Salary and fringe reflect a technical reset of prior overstated attrition assumptions (approx. \$500K annual adjustment); this is a budgeting alignment, not a staffing enhancement.
<b>Revenues</b>	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.	NA
<b>External Policy Revenue Impacts</b>	What impact/significant changes in programming does the department project due to revenue shocks from the state or federal government? How are these reflected in your submission?	• State funding volatility related to the Californians for All grant supporting OFA remains a risk factor in outyears. Assumptions based on current state funding information which may change in subsequent budgets..

<b>Revenue Increase Index</b>	Did the Department increase fees or other revenues above Controller's provided CPI index? If so, please explain what is driving the increase.	NA
<b>Positions</b>	What position changes is the department proposing? How do the changes map to programs the department proposes to sustain or modify? For any changes to internal operations/indirect services, explain how they relate to core service delivery. How does the department plan to utilize or eliminate any vacant positions in their budget? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, or changes in status, and provide details in form 3B.	<ul style="list-style-type: none"> <li>• No position changes proposed in department phase; focus is programmatic reductions.</li> <li>• Technical attrition correction: Budgeted attrition assumptions for HRC and DOSW were revised to correct prior clerical errors that produced excessive attrition and salary shortfalls.</li> <li>• Revised levels (FY27): HRC -10.7%; DOSW/WOM -8.1% (prior figures included materially higher rates, e.g., HRC FY26 -12.6% and WOM FY27 -34.7%).</li> <li>• This is a budgeting alignment to reasonable workforce planning benchmarks and does not represent new staffing or substitutions.</li> </ul>
<b>Substitutions</b>	Is the department requesting any substitutions of positions? How many substitution requests are for filled positions?	None
<b>Transfer of Functions</b>	Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	No external TOFs. Transition to implement AHR is an HRC-to-AHR TOF specific to the department
<b>Interim Exceptions</b>	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?	None
<b>Discretionary Workorders</b>	What changes to discretionary workorders is the department proposing? What effect will those changes have on the department's programs and core service delivery?	No discretionary workorder changes proposed.
<b>Legislation</b>	Please itemize any legislation required for budget submission, including: A&Es / recurring grants, fee schedules, etc.	NA
<b>Prop J</b>	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.	NA
<b>Budget Equity</b>	Do any changes to the department's budget described above impact the department's ability to implement its racial equity plan? If so please explain.	<ul style="list-style-type: none"> <li>• Key equity concern: reductions to DK/Reinvestment-funded programming risk reinforcing concerns of disinvestment in communities the fund was designed to support; the department is phasing changes, maintaining stability for active commitments, and prioritizing remaining capacity toward high-need communities.</li> <li>• Programmatic equity impact: fewer youth workforce opportunities from YouthWorks reductions; mitigated by preserving other OFA placements and aligning the portfolio to greatest need.</li> <li>• Cultural equity impact: scaled Juneteenth reduces City-funded activation; intent is to sustain commemoration through a smaller, more sustainable model.</li> <li>• Operational equity safeguard: no staffing reductions in this phase to maintain timely payments, compliance oversight, and contract stewardship that protect community partners from downstream harm.</li> </ul>

**BUDGET FORM 1B: Department Budget Summary**

**FY 2026-27 and FY 2027-28**

DEPARTMENT: AHR Agency for Human Rights

**GFS Details**

Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
EXPENDITURE	SALARIES	0	5,526,027	5,526,027	0	5,953,556	5,953,556
	MAND_FRING_BEN	0	2,079,932	2,079,932	0	2,299,684	2,299,684
	PROG_PROJ	0	15,776,720	15,776,720	0	15,776,720	15,776,720
	NON_PERS_SVCS	0	192,099	192,099	0	192,099	192,099
	CITY_GR_PROG	0	1,737,247	1,737,247	0	1,789,364	1,789,364
	MTL_SUPP	0	36,239	36,239	0	36,239	36,239
	SVCS_OTHER_DEPTS	0	1,375,749	1,375,749	0	1,375,749	1,375,749
<b>EXPENDITURE</b>		<b>0</b>	<b>26,724,013</b>	<b>26,724,013</b>	<b>0</b>	<b>27,423,411</b>	<b>27,423,411</b>
<b>GFS</b>	<b>General Fund Support</b>	<b>0</b>	<b>26,634,013</b>	<b>26,634,013</b>	<b>0</b>	<b>27,333,411</b>	<b>27,333,411</b>
Account Lvl 2	Account Lvl 3	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base
REVENUE	EXP_RECOVERY	0	90,000	90,000	0	90,000	90,000
<b>REVENUE</b>		<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
<b>GFS</b>	<b>General Fund Support</b>	<b>0</b>	<b>26,634,013</b>	<b>26,634,013</b>	<b>0</b>	<b>27,333,411</b>	<b>27,333,411</b>

**GFS Target Status**

FY 2026-27 Reduction Targets	FY 2026-27 Baseline Target	FY 2026-27 Dept Submission	FY 2026-27 Amt Over (Under) Target	FY 2027-28 Reduction Targets	FY 2027-28 Baseline Target	FY 2027-28 Dept Submission	FY 2027-28 Amt Over (Under) Target
(5,500,000)	(5,500,000)	26,634,013	32,134,013	(5,500,000)	(5,500,000)	27,333,411	32,833,411
			<b>Target Not Met</b>				<b>Target Not Met</b>

**BUDGET FORM 2A: Revenue Report**

DEPARTMENT AHR Agency for Human Rights

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<b>GFS Type</b>	<b>Dept Grp</b>	<b>Division</b>	<b>Division Title</b>	<b>Section</b>	<b>Section Title</b>	<b>Dept ID</b>	<b>Dept ID Title</b>	<b>Fund</b>	<b>Fund Title</b>	<b>Project-Activity</b>
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741-0001
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Ctrl	10026741-0001

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<b>Project Title</b>	<b>Activity Title</b>	<b>Authority</b>	<b>Authority Title</b>	<b>Account Lvl 5 Title</b>	<b>Account</b>	<b>Account Title</b>
HU Human Rights	HRC Operations	10000	Operating	4860ExpRec	486100	Exp Rec Fr Bus & Enc Dev (AAO)
HU Human Rights	HRC Operations	10000	Operating	4860ExpRec	486630	Exp Rec Fr Rec & Park (AAO)

Total BY Revenue Change

90000

Total BY1 Revenue Change

90000

Budget Justification

TRIO	Agency Use	FY 2026-27 Base	FY 2026-27 Department	FY 2026-27 Dept - Base	FY 2027-28 Base	FY 2027-28 Department	FY 2027-28 Dept - Base	Revenue Description and Explanation of Change
		0	75,000	75000	0	75,000	75000	HRC department change to AHR loaded by BAD
		0	15,000	15000	0	15,000	15000	

BUDGET FORM 3A: Expenditure Change

DEPARTMENT AHR Agency for Human Rights

Total BY Expenditure Change 28724013  
 Total BY1 Expenditure Change 27423411

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	Account Title	Equipment #	TRIO	Agency Use	FY 2026-27		FY 2027-28		FY 2027-28 Dept - Base	FY 2027-28 Dept - Base	Explanation of Change
																				Base	Department	Base	Department			
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular				0	4,364,892	4564892	0	4,326,198	4526198	See Form 3B
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5010Salary	505010	Temp Misc-Regular Salaries				0	34,053	34053	0	34,194	34194	See Form 3B
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5130Fringe	513010	Retiree City Misc				0	670,212	670212	0	765,780	765780	See Form 3B
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)				0	277,225	277225	0	298,417	298417	See Form 3B
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)				0	66,682	66682	0	71,925	71925	See Form 3B
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5130Fringe	515010	Health Service-City Match				0	200,719	200719	0	218,792	218792	See Form 3B
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B				0	35,318	35318	0	38,097	38097	See Form 3B
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC				0	10,549	10549	0	11,379	11379	See Form 3B
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5130Fringe	515710	Dependent Coverage				0	399,343	399343	0	435,299	435299	See Form 3B
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5130Fringe	516010	Dental Coverage				0	36,796	36796	0	38,267	38267	See Form 3B
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5130Fringe	519110	Flexible Benefit Package				0	38,214	38214	0	41,652	41652	See Form 3B
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5210NPSvcs	528610	Long Term Disability Insurance				0	13,596	13596	0	14,715	14715	See Form 3B
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5210NPSvcs	527000	Prof & Specialized Svcs-Bldg				0	15,000	15000	0	15,000	15000	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5210NPSvcs	530000	Rents-Leases-Bldg&Struct-Bldg				0	10,000	10000	0	10,000	10000	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5210NPSvcs	535510	Copy Machine				0	16,000	16000	0	16,000	16000	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5210NPSvcs	539990	Other Current Expenses				0	61,099	61099	0	61,099	61099	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5380CityGP	538010	Community Based Org Svcs				1,357,247	1357247	0	1,307,964	1307964		
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget				0	32,239	32239	0	32,239	32239	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5810HrDep	581015	Human Resources Modernization				0	3,320	3320	0	3,320	3320	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5810HrDep	581016	Diversity Equity Inclusion				0	1,225	1225	0	1,225	1225	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5810HrDep	581140	IT Technology Projects				0	5,842	5842	0	5,842	5842	In agreement with DT
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5810HrDep	581161	GF-ADM-Digital Services				0	11,834	11834	0	11,834	11834	To sign with AHR set up
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5810HrDep	581210	IT Technology Infrastructure				0	147,219	147219	0	147,219	147219	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5810HrDep	581230	GF-City Attorney-Legal Service				0	60,000	60000	0	60,000	60000	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5810HrDep	581280	DT SF Gov TV Services				0	82,777	82777	0	82,777	82777	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5810HrDep	581325	DT Engineering Tech Contracts				0	44,006	44006	0	44,006	44006	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5810HrDep	581360	DT Telecommunications Services				0	11,341	11341	0	11,341	11341	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5810HrDep	581430	GF-HR-Equal Employment Opportuni				0	13,723	13723	0	13,723	13723	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5810HrDep	581440	GF-HRD-SPECIALPROJECTS WOC				0	280,689	280689	0	280,689	280689	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5810HrDep	581470	GF-HR-EMPLOYMENTSERVICES				0	13,722	13722	0	13,722	13722	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5810HrDep	581760	GF-Purch-General Office				0	82,622	82622	0	82,622	82622	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5810HrDep	581820	Is-Purch-Reproduction				0	4,684	4684	0	4,684	4684	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5810HrDep	581890	GF-Rent Paid To Real Estate				0	217,010	217010	0	217,010	217010	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10010	GF Annual Authority Cnt	1003016-0001 Opportunities for All	OFA Operations	20990	Operating	5810HrDep	581845	GF-Police Accountability				0	64,795	64795	0	64,795	64795	
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10010	GF Annual Authority Cnt	1003606-0001 Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5060PropP	506070	Programmatic Projects-Budget				14,934,698	14934698	0	14,934,698	14934698		
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10010	GF Annual Authority Cnt	1003606-8000 Reinvestment Initiatives	Children's Baseline Eligible	21748	Reinvestment Initiatives	5060PropP	506070	Programmatic Projects-Budget				842,022	842022	0	842,022	842022		
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10020	GF Continuing Authority Cnt	10026741-0001 HU Human Rights	HRC Operations	21748	Reinvestment Initiatives	5010Salary	501010	Perm Salaries-Misc-Regular				0	0	0	0	0	0	See Form 3B
GFS	AHR	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	210946	AHRHRC Human Rights Commission	10020	GF Continuing Authority Cnt	1003606-0001 Reinvestment Initiatives	Dream Keeper Initiatives	21748	Reinvestment Initiatives	5810HrDep	581330	GF-Bus & Ecn Dev				0	210,000	210000	0	210,000	210000	
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5210NPSvcs	535510	Copy Machine				0	3,000	3000	0	3,000	3000	
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5210NPSvcs	539990	Other Current Expenses				0	37,000	37000	0	37,000	37000	
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5380CityGP	538010	Community Based Org Svcs				0	380,000	380000	0	391,400	391400	
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026741-0001 HU Human Rights	HRC Operations	10000	Operating	5400Mat&Su	540000	Materials & Supplies-Budget				0	4,000	4000				



GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5010Salary	0961_C Department Head I	A	TF	01076282-1	0	1	1	0	224,071	224071	0	1	1	0	239,968	239968	
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5130Fringe	0961_C Department Head I	A	TF	01076282-1	0	1	1	0	80,617	80017	0	1	1	0	88,044	88044	
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5010Salary	1822_C Administrative Analyst	A	TF	01116293-1	0	1	1	0	133,340	133340	0	1	1	0	142,800	142800	
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5130Fringe	1822_C Administrative Analyst	A	TF	01116293-1	0	1	1	0	53,571	53571	0	1	1	0	58,948	58948	
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5010Salary	1824_C Principal Administrative Analyst	A	TF	01124277-1	0	1	1	0	179,956	179956	0	1	1	0	192,723	192723	
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5130Fringe	1824_C Principal Administrative Analyst	A	TF	01124277-1	0	1	1	0	64,957	64957	0	1	1	0	71,586	71586	
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5010Salary	1840_C Junior Management Assistant	A	TF	01086670-1	0	1	1	0	108,123	108123	0	1	1	0	115,794	115794	
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5130Fringe	1840_C Junior Management Assistant	A	TF	01086670-1	0	1	1	0	47,497	47497	0	1	1	0	52,210	52210	
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5010Salary	2998_C Representative, Commission On The Status of Wo	A	TF	01055538-1	0	1	1	0	141,002	141002	0	1	1	0	151,006	151006	
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5010Salary	2998_C Representative, Commission On The Status of Wo	A	TF	01150297-1	0	1	1	0	141,002	141002	0	1	1	0	151,006	151006	
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5130Fringe	2998_C Representative, Commission On The Status of Wo	A	TF	01055538-1	0	1	1	0	55,417	55417	0	1	1	0	60,995	60995	
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5130Fringe	2998_C Representative, Commission On The Status of Wo	A	TF	01150297-1	0	1	1	0	55,417	55417	0	1	1	0	60,995	60995	
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5010Salary	9993M C Attribn Savings - Miscellaneous	S	NEWP981761		0		-0.55	-0.55	0	-78,000	-78000	0	-0.55	-0.55	0	-78,000	-78000
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5130Fringe	9993M C Attribn Savings - Miscellaneous	S	NEWP981762		0				-32,287	-32287	0			0	-34,131	-34131	
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5010Salary	TEMPM   Temporary - Miscellaneous	S	NEWP67068f		0	0.53	0.53	0	75,288	75288	0	0.53	0.53	0	75,577	75577	
GFS	AHR	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	210947	AHRWOM Status of Women	10000	GF Annual Account Cnt	10026801-0001	WO Status of Women	WO Status of Women	10000	Operating	5130Fringe	TEMPM   Temporary - Miscellaneous	S	NEWP67068d		0			0	6,513	6513	0			0	6,538	6538	

**BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles**

DEP/AHR \_\_\_\_\_

Departments that are making General Fund equipment requests should complete this form.

Do not load General Fund equipment requests in the budget system - they will be loaded centrally in

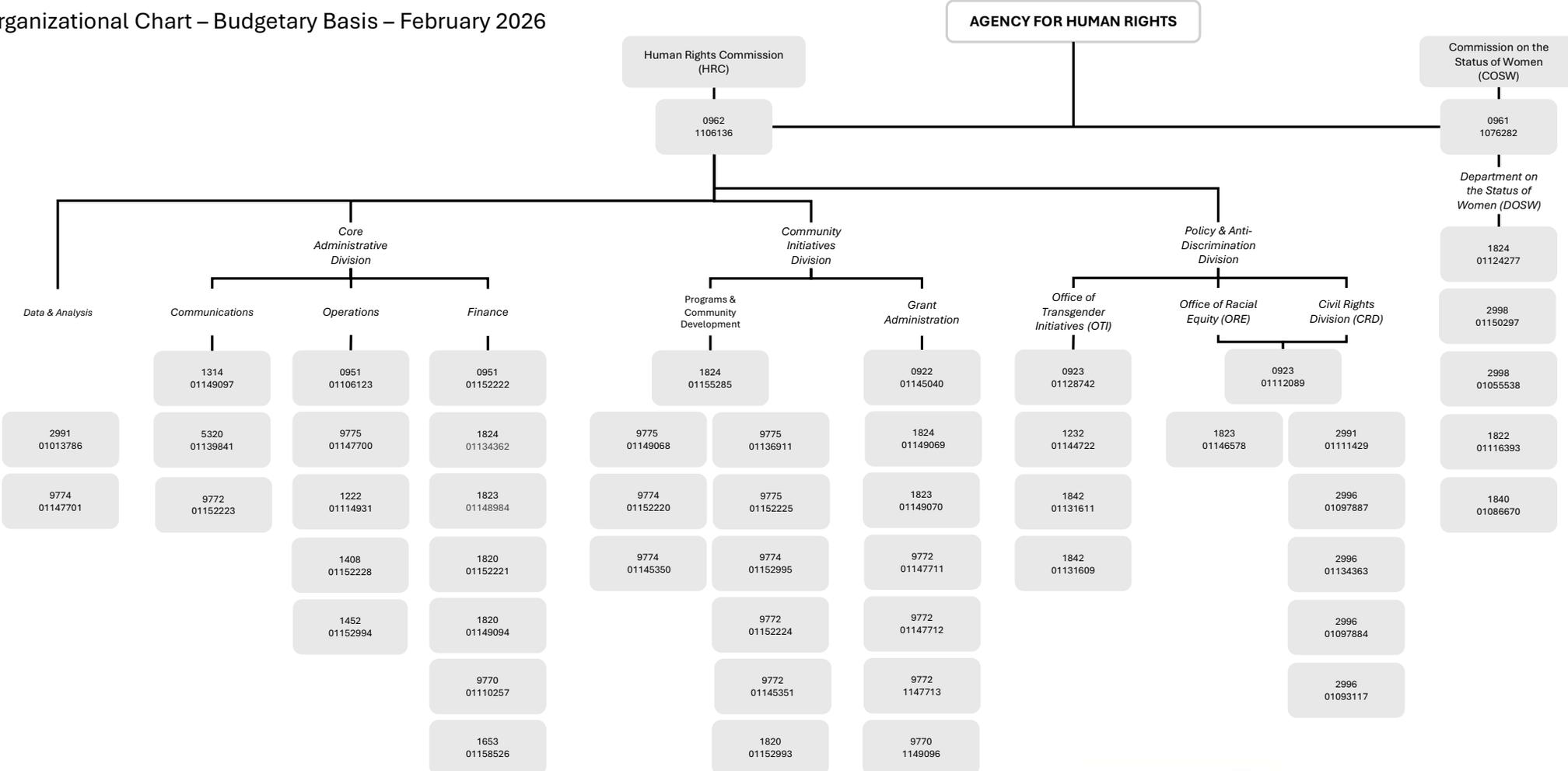
Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment #

Where applicable, include installation/outfitting costs in the same line item budget request in the table

Fiscal	Equipment Description	Justification of Need	Project ID	Project Title	Equipment #	New/Replac e	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
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Organizational Chart – Budgetary Basis – February 2026



**SAN FRANCISCO  
HUMAN RIGHTS  
COMMISSION**