

SAN FRANCISCO
HUMAN RIGHTS
COMMISSION

Budget and Finance Presentation

FY 2023 - 2024	
PRESENTED BY	Sheryl Evans Davis
JUNE 15, 2023	

Overall Budget

Sources	Categories	FY24 Available
Operating	Salaries	\$ 4,195,617
	Fringe benefits	\$ 1,573,854
	Non-personnel Services	\$ 150,616
	Grants	\$ 1,547,416
	Materials and Suppliers	\$ 29,437
	Services of Other Departments	\$ 1,049,219
Program	Dream Keeper Initiatives	\$ 5,540,205
	Economic Rights - Mental health	\$ 5,000,000
	Food Security	\$ 3,500,000
	Culturally Affirming Wellness	\$ 3,500,000
	Opportunities for All	\$ 2,001,152
	Capacity Building for Black Lead Org	\$ 1,691,000
	Office of Transgender Initiatives	\$ 1,300,000
	Office of Racial Equity	\$ 1,169,059
	Reimagining of Juv Hall	\$ 250,000
	API Initiatives	\$ 200,000
THAC Native American Community	\$ 275,000	
Add-backs	Youth & Education	\$ 500,000
	Arts programming racial equity	\$ 250,000
	Safety plan implementation D10	\$ 170,000
	Community event supports D10	\$ 100,000
	Youth basketball/mentorship support	\$ 30,000
Department Total		\$ 34,022,574

HRC's total budget is \$34M.

The funding comes from the General Fund.

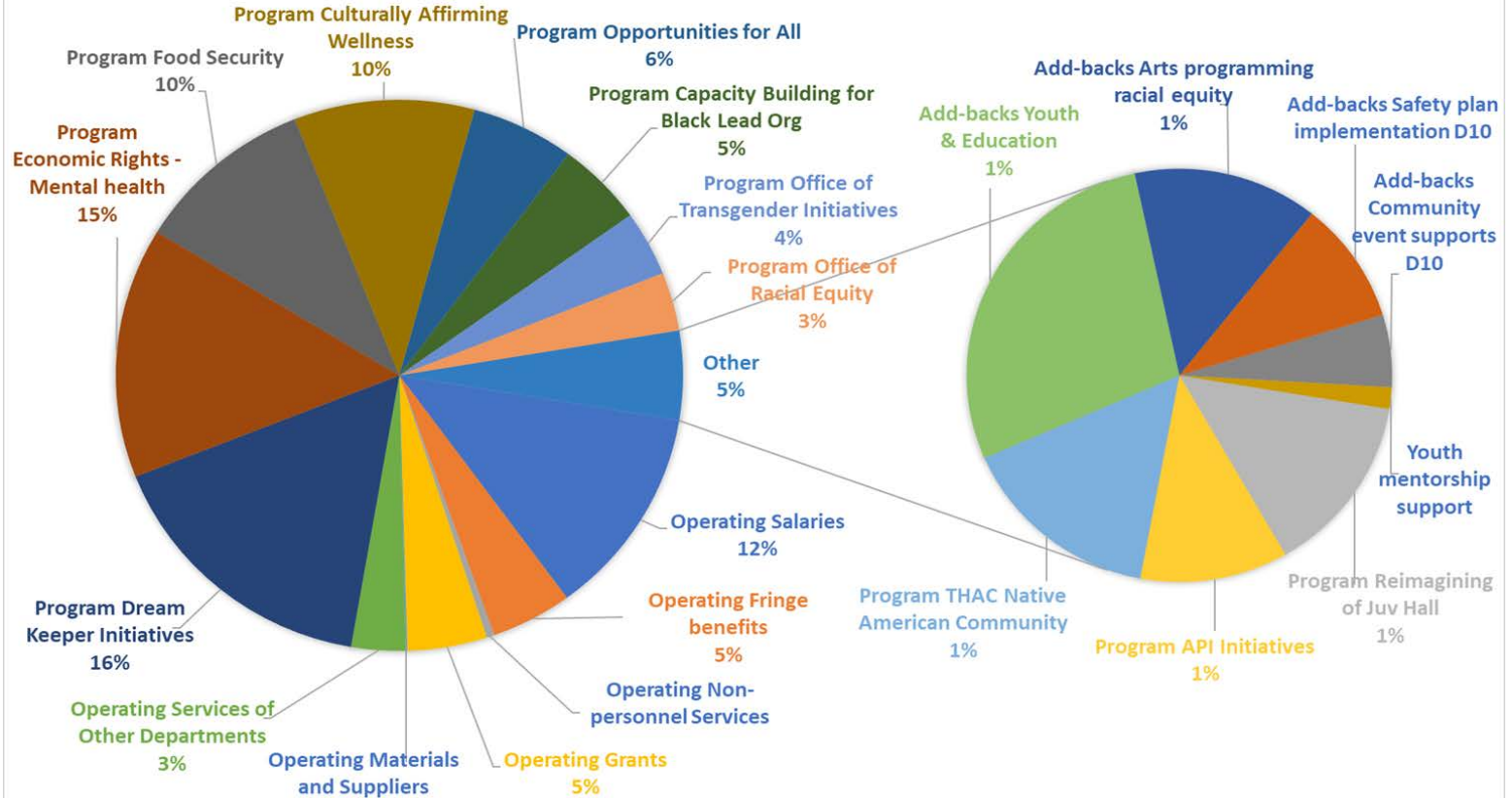


MISSION AND OBJECTIVES

The Human Rights Commission advocates for human and civil rights, and works in service of the City's anti-discrimination laws to further racial solidarity, equity, and healing.

More than 73% of HRC's budget is allocated to community -centered and community -serving programs.

HRC TOTAL BUDGET



How does the budget address poverty alleviation and language access?

The HRC has materials translated and covers the cost of translation services.

Translation

More than 70% of the HRC budget is for grants and programs focused on inequities.

Grants/Funding

The HRC is committed to being community driven and informed and work with partners focused on these areas.

Partnerships

The HRC provides and supports programs focused on supporting monolingual communities and addressing poverty.

Programs

Budgetary & Operational Challenges



STAFFING

The department has experienced exponential growth and needs to hire staff to sustain and effectively manage projects.

PAY EQUITY

Building the infrastructure that provides opportunity for professional and personal growth.

MEASURING IMPACT

Evaluation and assessment of programming, projects, and impact, in a meaningful way.

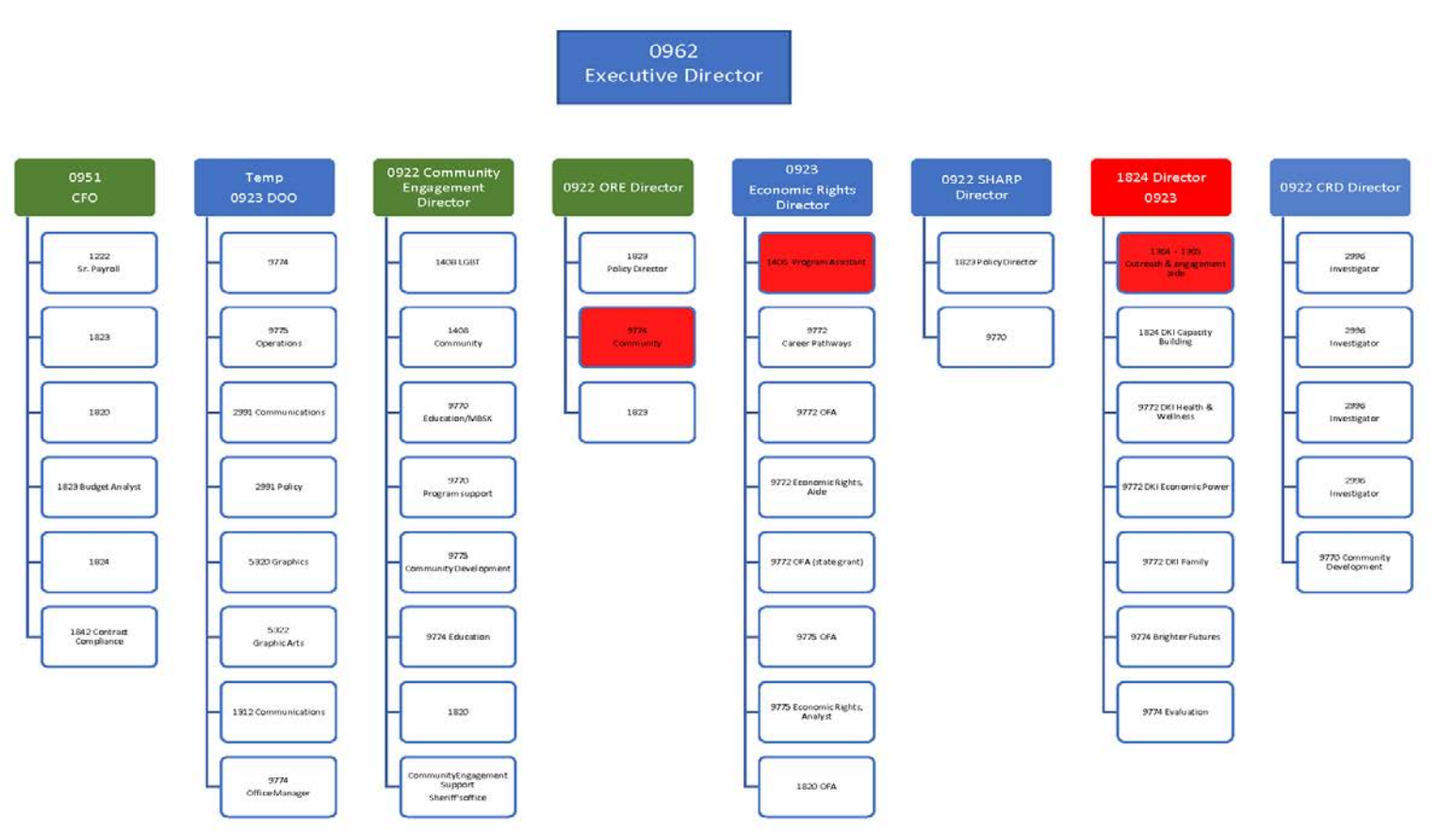
Budget Reductions

- HRC moved budget across programs to make sure the budget reductions are met without any operational impact.
- The department made reductions in non-personnel services and utilized attritions to meet reduction percentages.

HRC Staffing Growth:

Fiscal Year	Total Positions	Change
FY 19-20	20	
FY 20-21	30	+10
FY 21-22	38	+8
FY 22-23	50	+12
FY 23-24	62	+12

Organizational Chart



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