

SAN FRANCISCO  
HUMAN RIGHTS  
COMMISSION

# Budget and Finance Presentation

FY 2023 - 2024	
<b>PRESENTED BY</b>	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
<b>Department Total</b>		<b>\$ 34,022,574</b>

HRC's total budget is \$34M.

The funding comes from the General Fund.

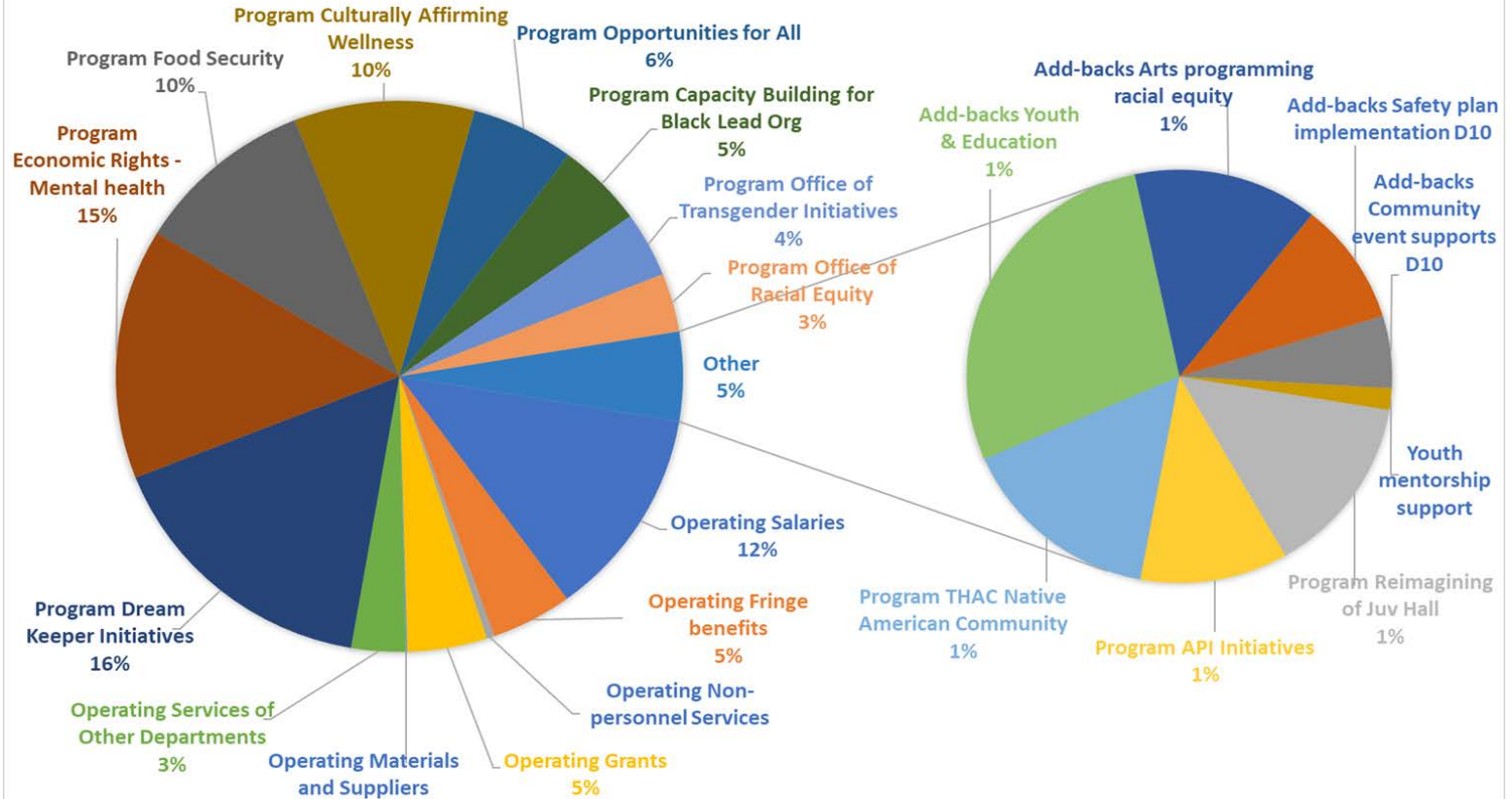


## MISSION AND OBJECTIVES

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

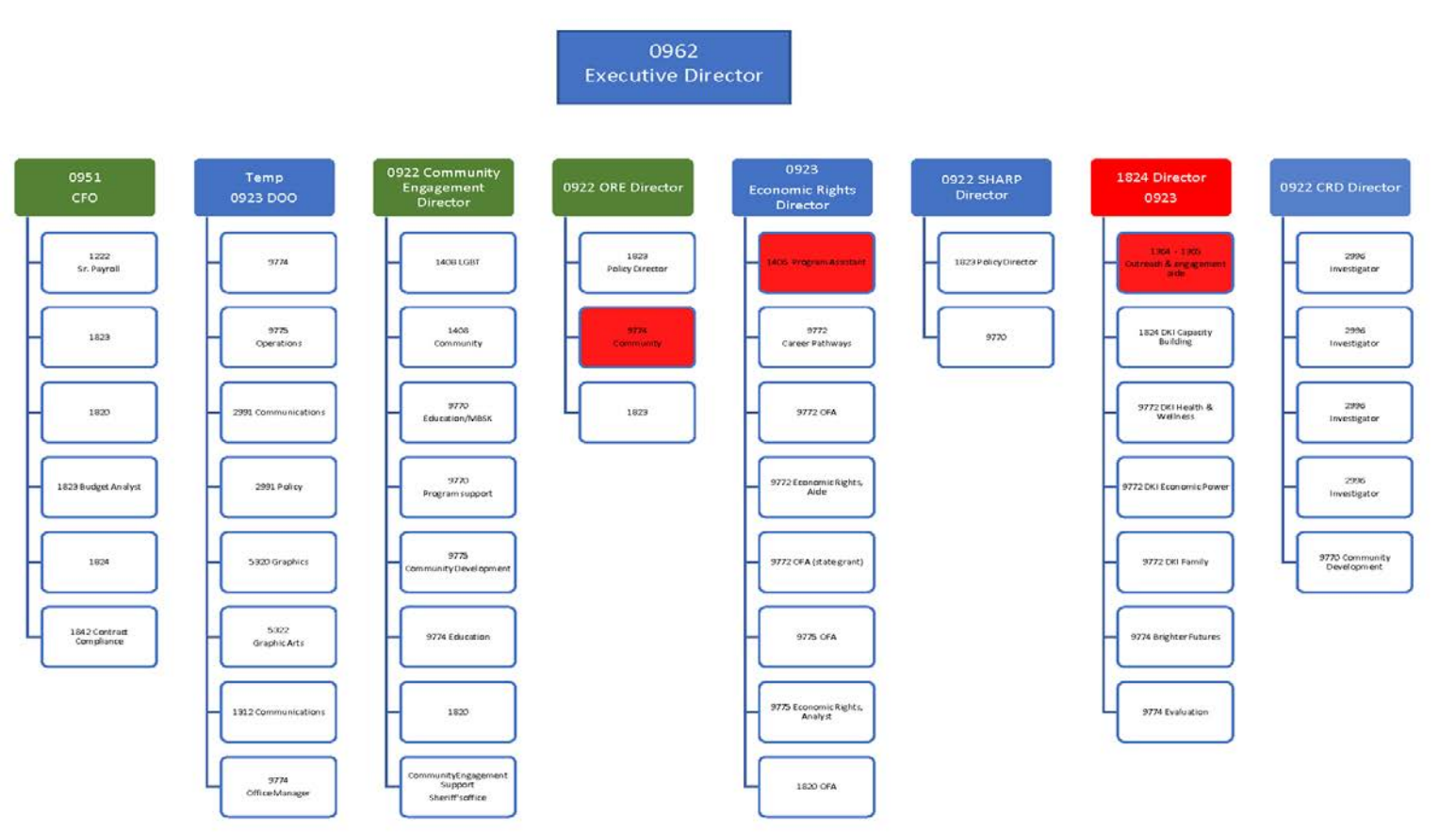
- HRC moved budget across programs to make sure the budget reductions are met without any operational impact.
- The department made reductions in non-personnel services and utilized attritions to meet reduction percentages.

# 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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