SAN FRANCISCO HUMAN RIGHTS COMMISSION

Budget and Finance Presentation

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

Overall Budget

Categories FY24 Available Sources Salaries Ś 4,195,617 Ś Fringe benefits 1,573,854 Non-personnel Services Ś 150,616 Operating \$ 1,547,416 Grants \$ Materials and Suppliers 29,437 \$ 1,049,219 Services of Other Departments \$ **Dream Keeper Initiatives** 5.540.205 Economic Rights - Mental health Ś 5,000,000 Ś Food Security 3,500,000 **Culturally Affirming Wellness** Ś 3,500,000 Opportunities for All Ś 2,001,152 Program Capacity Building for Black Lead Org \$ 1,691,000 Office of Transgender Initiatives \$ 1,300,000 Office of Racial Equity Ś 1.169.059 Reimagining of Juv Hall Ś 250.000 API Initiatives Ś 200,000 THAC Native American Community Ś 275,000 Ś Youth & Education 500,000 Arts programming racial equity Ś 250,000 Add-backs Safety plan implementation D10 \$ 170,000 Ś 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.



How does the budget address poverty alleviation and language access?

The HRC has materials translated and covers the cost of translation services. More than 70% of the HRC budget is for grants and programs focused on inequities. The HRC is committed to being community driven and informed and work with partners focused on these areas. The HRC provides and supports programs focused on supporting monolingual communities and addressing poverty.

Translation

Grants/Funding

Partnerships

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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