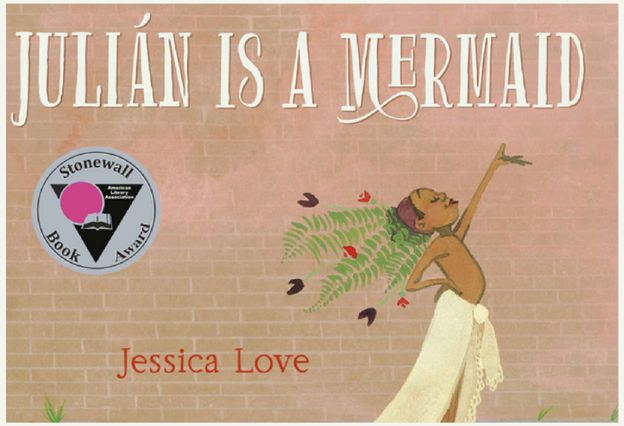
SAN FRANCISCO HUMAN RIGHTS COMMISSION

June 13, 2024

BUDGET PRESENTATION



Mission

The San Francisco Human Rights Commission works in service of the City's anti-discrimination laws to further racial solidarity, equity, and healing.

Objectives

- Disrupt and transform oppressive practices and systems
- Advance policies and activities that improve outcomes for all
- Center community voice and support community-led strategies
- Respectfully and authentically celebrate diversity

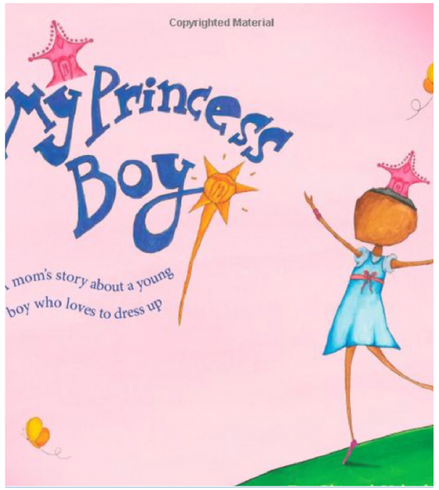
8 of 8

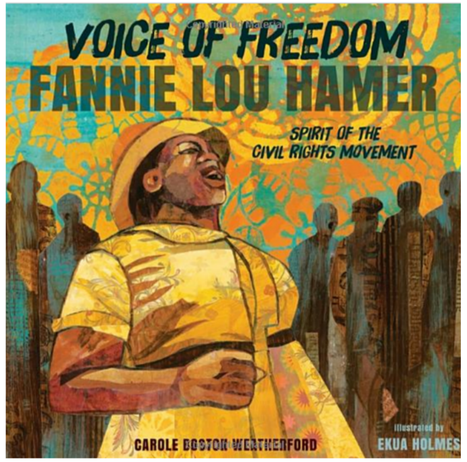
Members of San Francisco's Latino Task Force on COVID-19, from left, Valerie Tulier-Laiwa, Veronica Garcia, Tracy Gallardo, Gloria Romero, Gabriele Lopez, and Susana Rojas, stand for a social distancing portrait in San Francisco, Calif, on Friday, April 17, 2020.

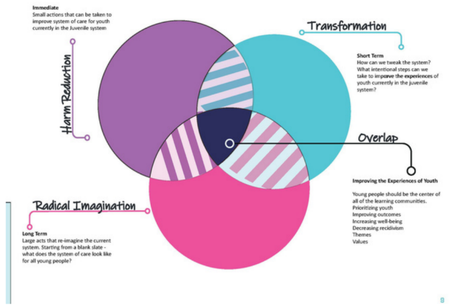
Michael Short / Special to The Chronicle

How we achieve our mission and objectives:

- Civil Rights Division
- Dream Keeper Initiative
- Economic Rights Division
- Office of Racial Equity
- Opportunities for All
- Outreach and Engagement
- Justice Reform
- Educational Equity







Performance Measures

The Human Rights Commission is constantly taking feedback and using that information to inform the work. Performance measures include feedback from community listening sessions, surveys, third party evaluations, progress reports # of people engaged.

We use qualitative and quantitative data - we don't look only at the amount of people served, but consider how well we serve people.

	Opportunities for All	# Enrolled, feedback, surveys
	Dream Keeper Initiative	Evaluation, data reports, surveys
	Office of Racial Equity	Feedback, updates and progress reports
	Civil Rights Division	# of cases/clients

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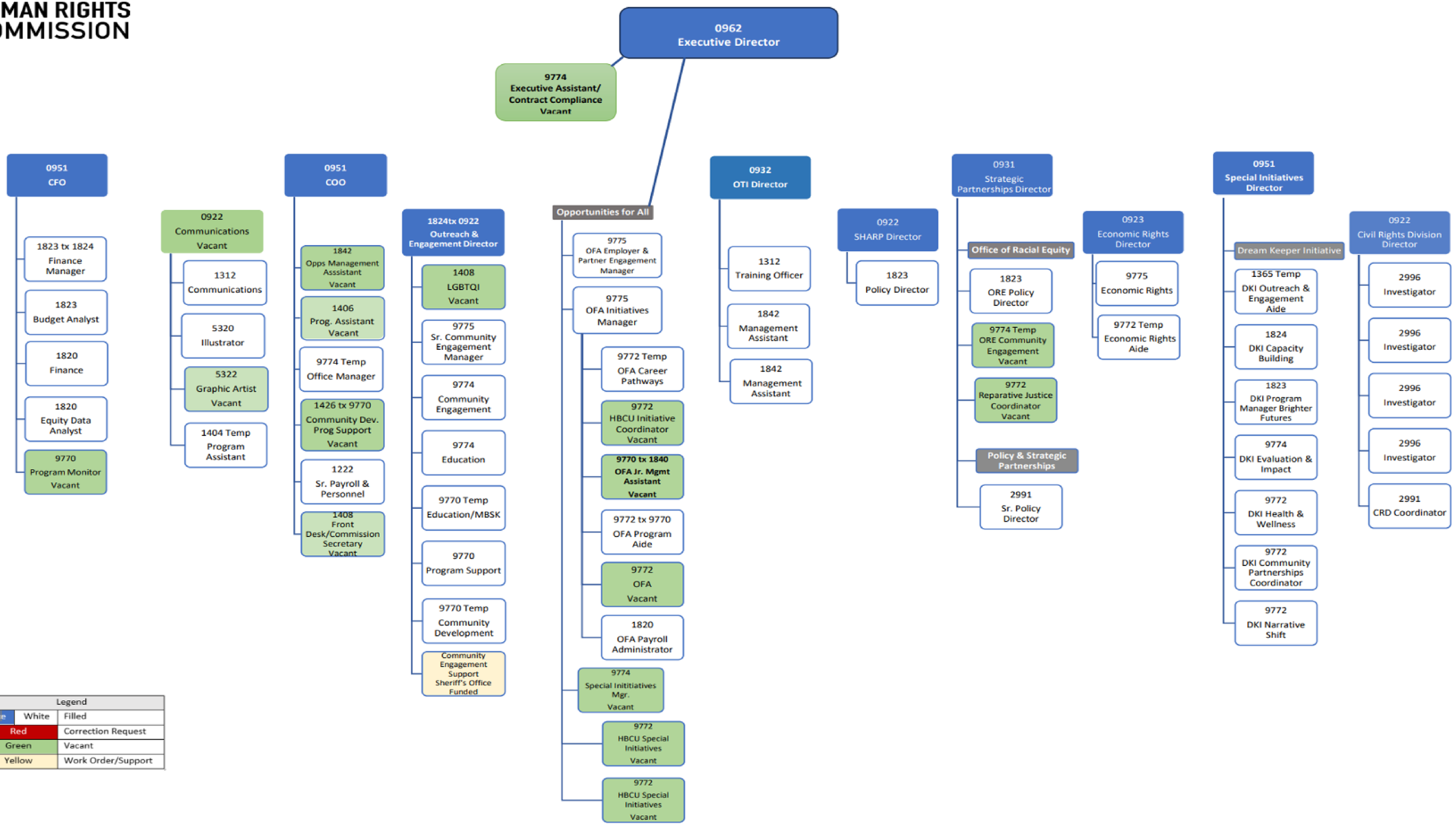


Legend		
Blue	White	Filled
Red		Correction Request
Green		Vacant
Yellow		Work Order/Support

HRC Historical FTEs (Does not include budgeted attrition)

FTEs	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 Proposed	FY 2025-26 Proposed
Permanent	27.54	38.48	40.00	44.00	44.00
Off-Budget	10	11.16	13.00	13.00	13.00
Total	**37.54**	**49.64**	**53.00**	**57.00**	**57.00**

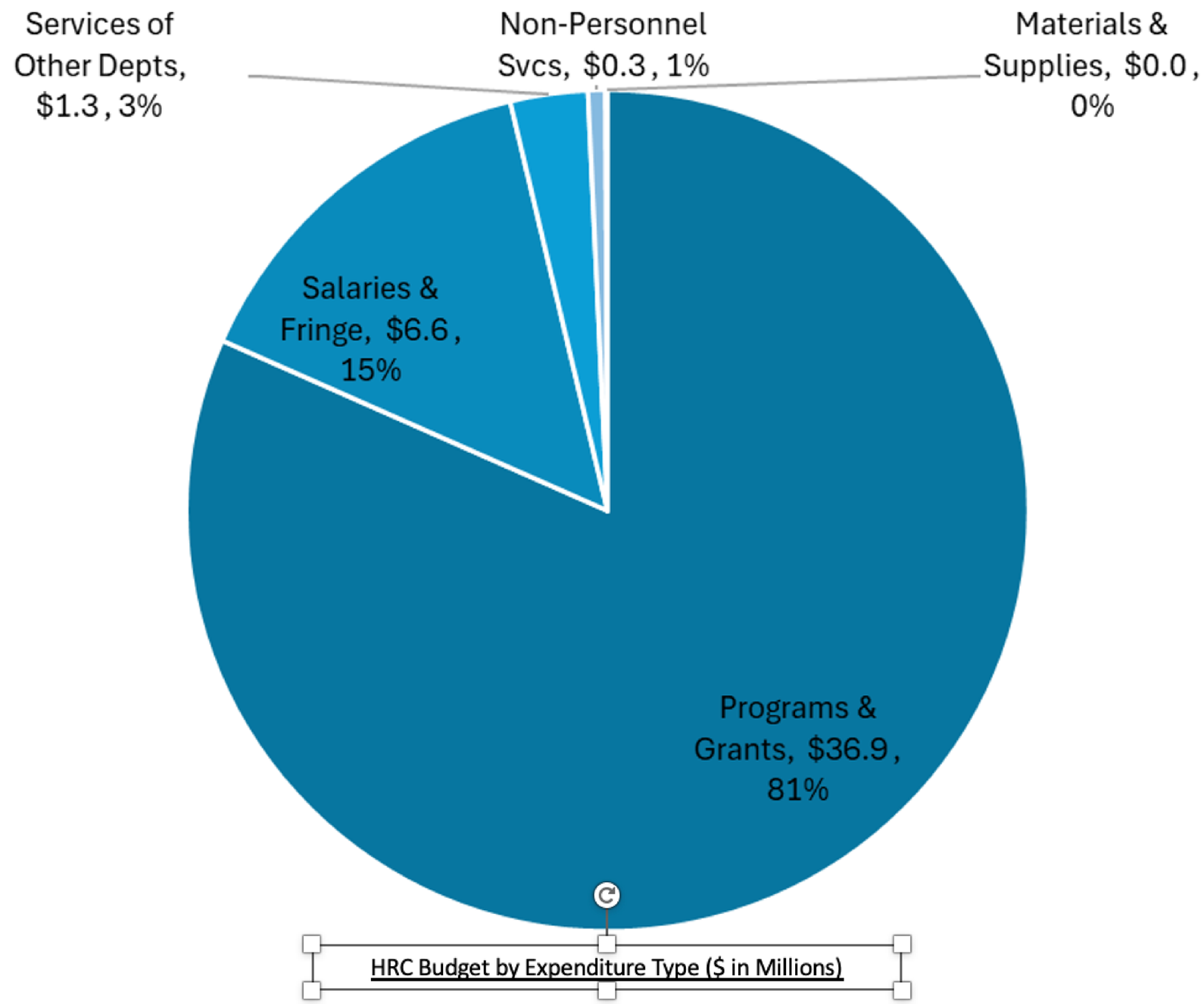
The HRC eliminated one (1) FTE in the proposed budget
Net increase in HRC FTEs in FY 2024-25 and FY 2025-26 is wholly attributable five (5) OTI staff being moved to HRC as a part of the transfer of function from the City Administrator
See Appendix for detailed organizational chart

Budget

HRC Budget by General Fund/Non-General Fund Support (GFS) ($ in Millions)

Fund Type	Fund	Fund Description	FY 2023-24	FY 2024-25 Proposed	FY 2025-26 Proposed
GFS	10000	General Fund Annual	8.1	9.4	9.7
GFS	10020	General Fund Continuing	13.4	25.9	24.5
Non-GFS	10770	Californians for All Grant	-	9.9	-
Grand Total			**$ 21.5**	**$ 45.2**	**$ 34.2**

Budget


Services of Other Depts, $1.3 , 3%
Non-Personnel Svcs, $0.3 , 1%
Materials & Supplies, $0.0 , 0%
Salaries & Fringe, $6.6 , 15%
Programs & Grants, $36.9 , 81%
HRC Budget by Expenditure Type ($ in Millions)

Budget

General Fund Annual

Increase of $1.3m largely due to Office of Transgender Initiative (OTI) transfer of function from the Office of the Administrator, combined with COLAs

General Fund Continuing

- Net Dream Keeper Initiative (DKI) increase of $14.5m represents a transfer of budget from Office of Economic & Workforce Development and Department of Public Health
- $2m cut to Office of Reparations is single largest reduction in both years but carries no impact to existing programs

Non-GFS

HRC expects $9.9m in state funding through the Californians for All Grant, which will fund the Opportunities for All youth workforce development program