

Fiscal Year 2023-2024 Budget Update

SAN FRANCISCO HUMAN RIGHTS COMMISSION



Budget Schedule

- July 26, 2023 The new Budget and Appropriation Ordinance was passed by the Board of Supervisors and approved by Mayor Breed
- August 11, 2023 Fiscal year 2022-2023 Month 13 for General Ledger Actuals close
- August, 2023 Fiscal year 2023-2024 add-backs were added to HRC budget
- September, 2023 FY2023 to FY2024 Manual Carryforward decision made by Controller's office and the Mayor's budget office.

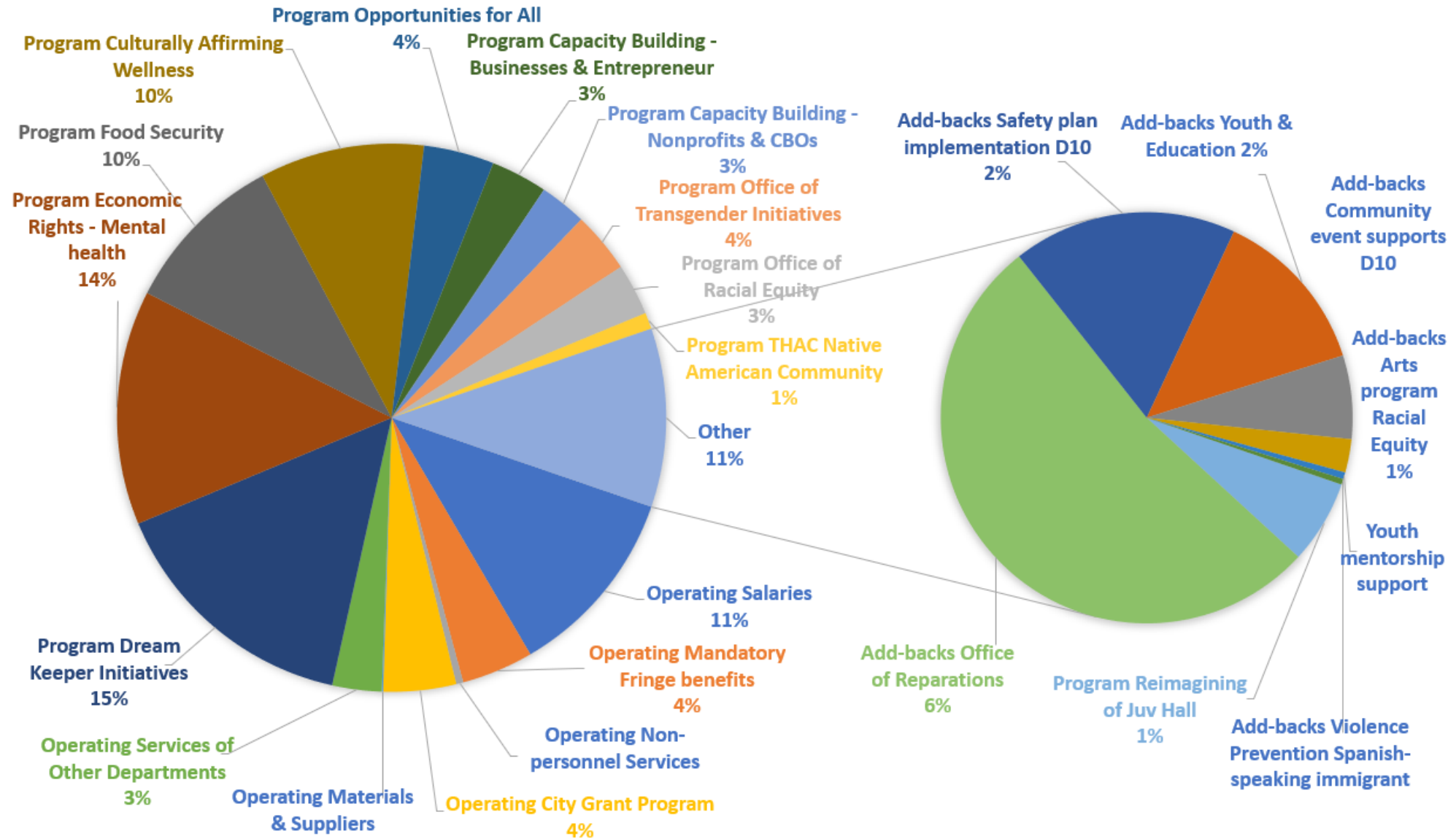
HRC Budget changes

- HRC received over \$20 Mil funding from other departments to support various program food and grocery programs, mental health services, Office of Trans Initiatives, capacity building and more.
- HRC operating fund decreased by 5% in FY 2023-24 (\$415,726).
- Mayor's budget office took away all reserve funding in the HRC budget approximately \$2 Mil.
- HRC also received \$2 Mil add-back funding for The Office of Reparations.

HRC Total Budget in categories

| Sources | Categories | Budget |
|----------------|--|----------------------|
| Operating Fund | Salaries | \$ 4,085,332 |
| | Mandatory Fringe benefits | \$ 1,529,181 |
| | Non-personnel Services | \$ 150,616 |
| | City Grant Program | \$ 1,547,416 |
| | Materials & Suppliers | \$ 29,437 |
| | Services of Other Departments | \$ 1,049,219 |
| | Operating Total | \$ 8,391,201 |
| Program Fund | Dream Keeper Initiatives | \$ 5,500,000 |
| | Economic Rights - Mental health | \$ 5,000,000 |
| | Food Security | \$ 3,500,000 |
| | Culturally Affirming Wellness | \$ 3,500,000 |
| | Opportunities for All | \$ 1,500,000 |
| | Capacity Building - Businesses & Entrepreneur | \$ 1,200,000 |
| | Capacity Building - Nonprofits & CBOs | \$ 1,000,000 |
| | Office of Transgender Initiatives | \$ 1,300,000 |
| | Office of Racial Equity | \$ 1,100,000 |
| | THAC Native American Community | \$ 350,000 |
| | Reimagining of Juv Hall | \$ 250,000 |
| | Program Total | \$ 24,200,000 |
| Add-backs | Office of Reparations | \$ 2,000,000 |
| | Safety plan implementation D10 | \$ 670,000 |
| | Youth & Education | \$ 500,000 |
| | Arts program Racial Equity | \$ 250,000 |
| | Community event supports D10 | \$ 100,000 |
| | Youth basketball/mentorship support D10 | \$ 20,000 |
| | Violence Prevention Spanish-speaking immigrant | \$ 17,000 |
| | Add-backs Total | \$ 3,557,000 |
| | Department Total | \$ 36,148,201 |

HRC TOTAL BUDGET



HRC Staffing Growth

| Fiscal Year | Total Position Counts | Changes |
|-------------|-----------------------|---------|
| FY 19-20 | 20 | - |
| FY 20-21 | 30 | +10 |
| FY 21-22 | 38 | +8 |
| FY 22-23 | 50 | +12 |
| FY 23-24 | 62 | +12 |

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