



# Proposed Budget FY 2024-25 & FY 2025-26

The Human Rights Commission (HRC)



# Introduction

## HRC Vision and Mission

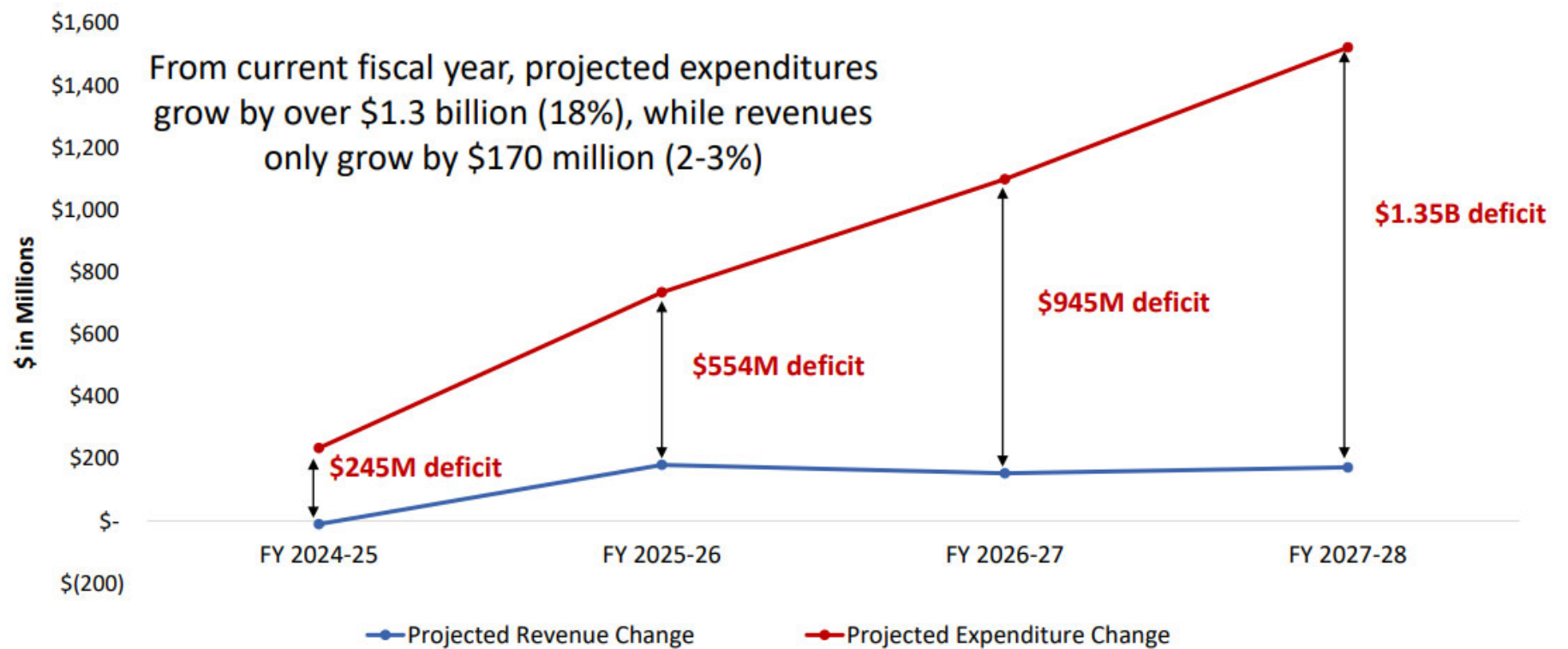
The San Francisco Human Rights Commission works in service of the City's anti-discrimination laws to further racial solidarity, equity, and healing.

## Presentation Purpose

To allow for public input into the agency's budget for the upcoming fiscal years prior to the agency's submission of a proposed budget to the Controller.



# City and County Fiscal Outlook





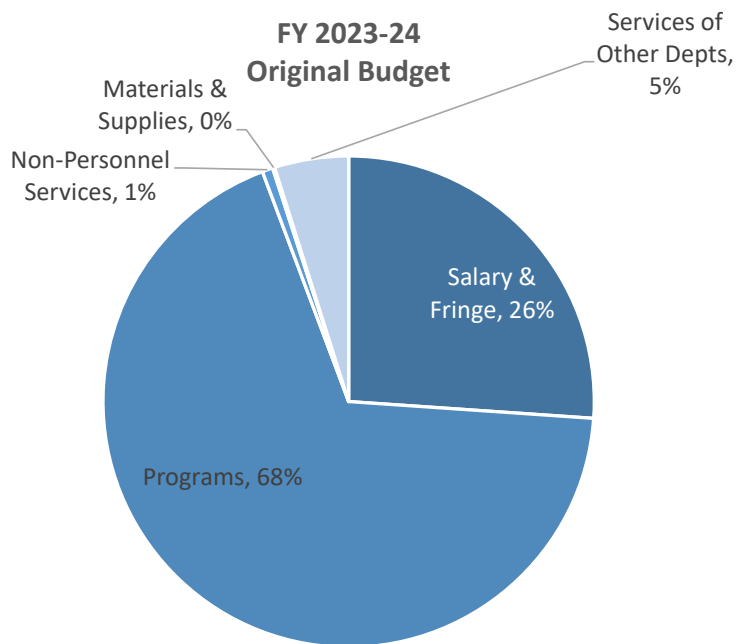
# Mayor's Budget Instructions

- 1. General Fund Reductions.** 10% in FY 24-25 and 10% in FY 25-26.
- 2. Contingency Proposals.** An additional 5% in each year.

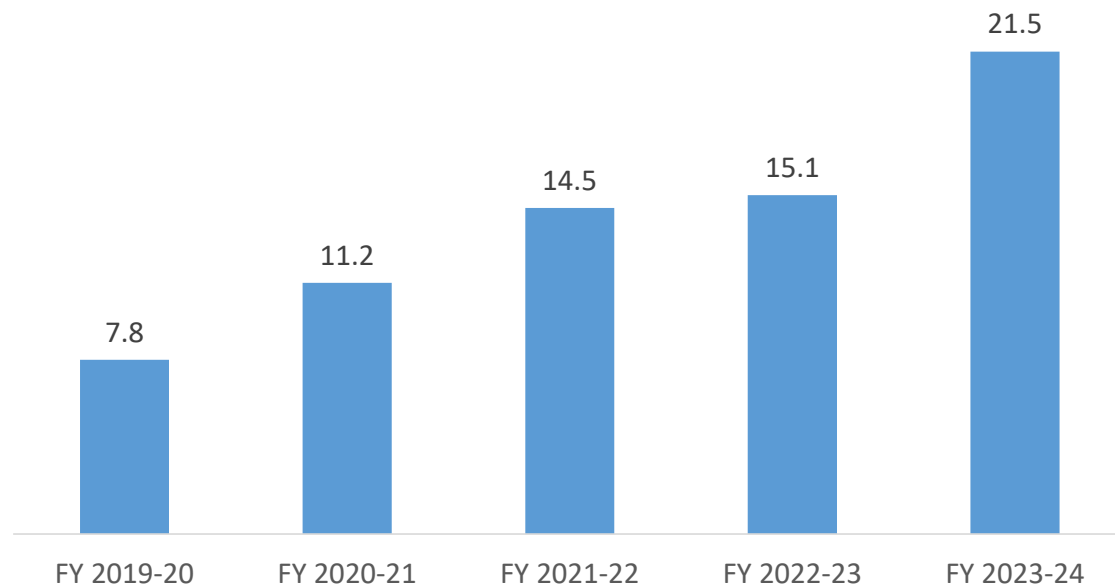
Departmental budget reductions will help address only a portion of total shortfall– the Mayor's Office will convene departments to propose further citywide solutions and strategies.



# HRC Budget Overview



**HRC Original Expenditure Budget in Millions of \$**





# HRC Budget Goals

- 1. Meet Budget Targets.** Provide the Mayor's Office with a proposed budget that meets requirements.
- 2. Mitigate Staffing Impacts.** Maintain staff positions to preserve the HRC's ability to deliver services and support the community.
- 3. Limit Programmatic Disruptions.** Use prior year savings to fill any budgetary gaps and work with partner City departments to leverage underutilized funds.



# Budget Proposal—Positions (Labor)

	FY 2023-24 Original	FY 2024-25 Proposed	FY 2025-26 Proposed
Full Time Equivalent (FTE) Positions	53.69	52.68	52.68

- The HRC eliminated one (1) FTE as a part of requested mid-year cuts, which will carry-through into the proposed budget
- The proposed budget seeks to preserve program delivery capacity

# Budget Proposal—Non-Positions (Non-Labor)



Proposed Budget Containing 10% General Fund Reductions (\$ in Millions)

	FY 2023-24 Original	FY2024-25 Proposed	FY 2025-26 Proposed
General Fund Support (GFS)	21.52	18.97	19.36
Non-General Fund Support (NGFS)	-	9.60	9.60
<b>Total</b>	<b>21.52</b>	<b>28.57</b>	<b>28.96</b>

## GFS

- \$2m mid-year cut to Office of Reparations is single largest reduction in both years but carries no impact to existing programs
- 10% required reductions account for \$765k in FY 2024-25 and \$824k in FY 2025-26
- Additional 5% contingency increases reduction by \$383k and \$412k, respectively

## NGFS

- Includes \$5m in State funds for the Free Minds initiative
- Includes \$4.6m expected State grant to fund Opportunities for All (OFA)





# Budget Proposal—Program View

Proposed Budget Containing 10% General Fund Reductions (\$ in Millions)

Program Area	FY 2023-24 Original	FY 2024-25 Proposed	FY 2025-26 Proposed
Dream Keeper Initiatives	10.44	9.73	9.68
HRC Operations	8.12	8.27	8.73
Free Minds	-	5.00	5.00
Opportunities For All	0.06	4.60	4.60
D-10 Safety	0.50	0.50	0.50
HRC Add-backs	0.33	0.38	0.38
Native American Truth & Healing	0.08	0.08	0.08
Office of Reparations	2.00	-	-
<b>Grand Total</b>	<b>\$ 21.52</b>	<b>\$ 28.57</b>	<b>\$ 28.96</b>

- The HRC does not currently expect cuts to existing programs— prior year savings and under-utilized funds from City partners may be leveraged to backfill any GFS gaps



# Adapting to Fiscal Challenges

- The HRC must do its part to adapt to the City's ongoing fiscal situation
- The proposed budget presented today is a starting point
  - Final budget amounts will reflect ongoing conversations and balancing of priorities in partnership with the Mayor's Office and partner City departments
- The HRC will work to avoid programmatic impacts of any budget reductions in FY 2024-25 and FY 2025-26 by using prior year savings



## Next Steps

- 8 February: HRC budget hearing and action
- 21 February: HRC budget submission due
- March: Mayor phase budget balancing
- 1 May: Department budgets introduced
- 1 June: Mayor proposes a balanced budget to the Board of Supervisors
- June: Budget and Appropriations Committee hearings



# Question and Answer

Thank you!