



Program Overview and FY 2024-25 & FY 2025-26 Proposed Budget

The Human Rights Commission (HRC)
8 February 2023



Introduction

HRC Vision and Mission

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

Presentation Purpose

To inform the Commission of the HRC's activities and obtain approval of the FY 2024-25 and FY 2025-26 proposed budget for submission to the Controller.



The Dream Keeper Initiative



FY 2022-23 Recap

The Dream Keeper Initiative (DKI), is the steward of \$60M in annual investment, that aims to ensure San Francisco's diverse Black communities are experiencing joy, feelings of safety, advancing educationally and economically, are holistically healthy, and are thriving.

Achievements and Impact:

Economic Mobility

- 115 participants employed after completing an Occupational Skills Training
- Average placement wage: \$24/hr

Entrepreneurship

- Approximately \$2.3M funded to entrepreneurs
- 99 entrepreneurs launched businesses
- 21 new storefront leases

Homeownership

- 43 new homebuyers
- Average purchase price at \$950K



FY 2022-23 Recap Cont'd

Capacity Building

- 621 business/organizations participated in Capacity Building & Technical Assistance services
- 24 organizations received city funding for the first time
- 34 out of 43 organizations reported an increase in funding ranging from \$5K to \$1.2M after receiving services

Community Innovations

- Approximately \$3.1M awarded in mini grants
- Reasons for awarding grants: Food, Education, Clothing, and more.

Testimonials

- “Since receiving [DKI funding], so many other doors and opportunities have become available...the funds allowed us to take part in conversations that we were never aware of previously because of the lack of funding and resources.”
- “For many decades Black children failed year after year and no one raised an eyebrow. For the first time in the history of San Francisco, we are providing an equitable framework to support our Black community and disrupt generation of disinvestments.”



Looking Ahead

Future Plans and Needs

- **Enhance community engagement and partnership:** DKI intends to streamline communications about DKI funding opportunities, expand our community office hours, and increase the visibility of initiative investments.
- **Data and Evaluation:** Expand our data and evaluation tool to comprehensively assess impact.
- **Initiative Sustainability:** We will collaborate with departmental partners to sustain DKI programming with the goal of incorporating funding into departmental budgets



Economic Rights Division



FY 2022-23 Recap

Overview

The Economic Rights Division (ERD) focuses on policies and programs that build economic equity, economic opportunities, and improve quality of life for the most marginalized in San Francisco

Accomplishments 2023

- Provided technical assistance to the African American Reparations Advisory Committee (AARAC) and wrote the AARAC Final Recommendations Document
- State of Black SF, April 2023
 - Inclusion in 2023 UN Permanent Forum on People of African descent report
- Secured \$15M in state funding to create Free Minds



Looking Ahead

- In the coming Fiscal Year, the ERD will focus on key economic policies and programs that advance housing access and address barriers to economic mobility in San Francisco
 - Focus on Spatial Justice, AI, cannabis equity, maternal health, mental wellness
 - We will host another State of Black SF
 - Continued collaboration with other HRC departments to enhance impact of our work
 - Improved communication with the public on economic opportunities
- Each priority area supports the Mayor's priorities of improving public safety, economic vitality, and equity in services by intentionally uplifting community economic needs for marginalized groups



Civil Rights Division



Civil Rights Overview

We exist to eradicate discrimination in the city of San Francisco. Through the enforcement of City administrative code and a commitment to HRC values, we work as a neutral third party to resolve complaints in housing, employment and public accommodations.

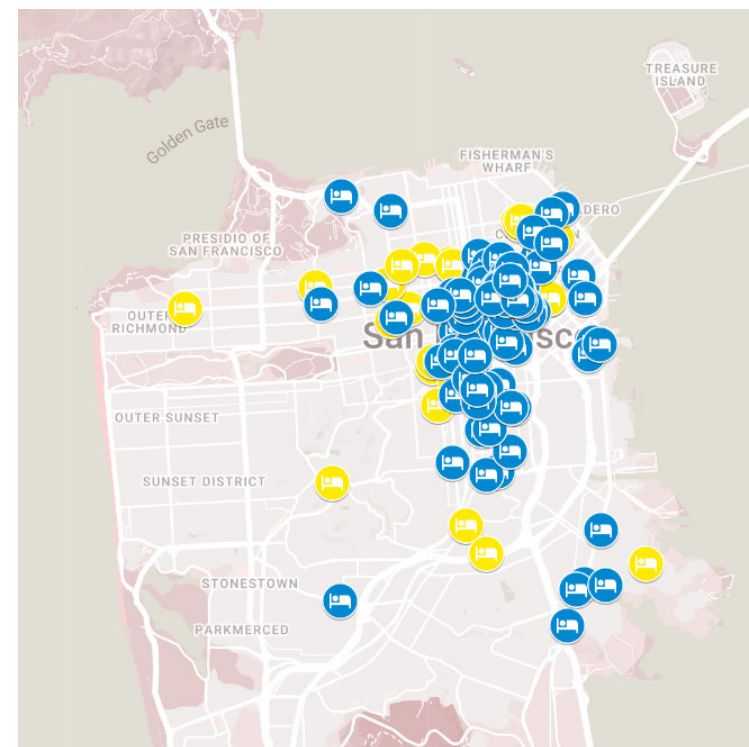
Areas of Impact





FY 2022-23 Recap

- Investigations
 - Discrimination Inquires/Cases: 1,873
 - Testing on housing discrimination
- Legislation
 - Equity analysis of administrative code
- Education
 - Source of Income trainings
 - Fair Chance trainings
 - Mediation Partnership with UC School of Law



Snapshot of housing inventory within CRD jurisdiction



Office of Racial Equity



FY 2022-23 Recap

Program Overview

The Office of Racial Equity’s (ORE) purpose is to address institutional racism across the City and County of San Francisco’s internal systems and external delivery of services to the public, consistent with HRC’s mission of furthering racial solidarity, equity, and healing.

Achievements & Impact

- Departments continue to implement their mandated Racial Equity Action Plans, and to submit Annual Progress Reports. We’re also working collaboratively on tracking departmental and citywide impact.
- ORE provided technical assistance and tools to departments and conducted various capacity-building activities to help advance their racial equity work.
- ORE has consulted with the Justice and Equity for Transformation Advisory Council to inform direction and accountability.

Figure 15: Workforce by Race/Ethnicity and Management, FY 2018 and FY 2022

Management Employees by Race/Ethnicity	2018		2022	
	Number of Management Employees	Percent of Management Employees	Number of Management Employees	Percent of Management Employees
American Indian/Alaskan Native	2	0.2%	3	0.3%
Asian	179	18.6%	215	20.5%
Black	95	9.9%	127	12.1%
Filipino	63	6.6%	64	6.1%
Hispanic	89	9.3%	109	10.4%
Multiracial	4	0.4%	8	0.8%
White	529	55.1%	523	49.9%
Total Management Employees	961		1,049	

Diversity in management positions has steadily increased in the City between FY 2017-18 and FY 2021-22. According to DHR’s workforce report: “employees of color in management positions increased by 5 percent in 2022.”



Looking Ahead

Future Plans & Needs

- ORE will complete Phase 2 (external services) citywide Racial Equity framework in FY 2024-25
- ORE will continue to provide training and support to departments
- Mandated level of staffing for ORE continues to be a need to fully support all departments and external facing priorities

Alignment with City Priorities

- ORE helps advance the City's equity and accountability values; reducing racial inequities also contributes to economic vitality for all.



Office of Sexual Harassment and Violence Prevention (SHARP)



FY 2022-23 Recap

SHARP works to ensure that survivors are believed, responded to, and treated with dignity by city government when voicing their experience of sexual violence. We advocate within city government for survivors and work with community to transform and create new systems approaches to address and end sexual violence.

SHARP does advocacy, policy and community education in our priority areas: **Housing, Youth Safety and Healing**

SHARP's Achievements and Impact:

- **Youth Work:** We have built a network of youth and youth advocates who are asking for more resources and response avenues in SFUSD schools.
- **Housing Work:** Hosted a Gender-based violence & Housing Symposium, continued working on policy changes with the Department Homelessness and Supportive Housing, participated in HSH's Safe Housing Working Group, presented to the Local Homeless Coordinating Board
- **Sexual Assault Awareness Month:** Hosted 100 people at the SAAM event discussing trauma and Black male selfhood
- **Complaints:** SHARP receives approximately 50 complaints per year, we do on-going advocacy and support
- **Gender-Based Violence Prevention Collective:** Hosted a monthly group of 30 organizations and advocates from across SF focused on collaborating to end the cycle of sexual violence and trauma
- **Grant Management:** SHARP managed LGBTQI+ and various communities grants



Looking Ahead

- **Gender-Based Violence Prevention Collective**
 - Meets 12 times a year at minimum
 - Brings together community partners and city employees to address public safety related to sexual violence
- **Youth Safety from Gender-Based Violence Events and Policy**
 - Continued partnering with the Youth Commission, Expect Respect and Project Survive to provide healthy relationships education in SFUSD high schools and address safety in schools
 - There is a need to expend healthy relationship curriculum to every SFUSD high school
- **Housing Events and Policy**
 - Continued need to address a lack of safe housing for survivors of gender-based violence
 - Host follow-up symposiums on safe housing for survivors of gender-based violence
- **Community Events**
 - Annual Sexual Assault Awareness Month Educational Event in April
 - Teen Dating Violence Awareness Month Event in February
 - 2-5 other educational or cultural events as needed throughout the year



Outreach and Engagement Division



FY 2022-23 Recap

Overview

- The Outreach and Engagement team oversees initiatives that are intended to support the interconnections of SF communities and through their partnerships strengthen the services for families to thrive.
- Our mission is to provide resources for: Literacy exposure; Education equity; Youth development; Intercultural relations; Narrative shifting; Public Safety, along with other programs that will aid with concerns and needs that arise in our communities.



Impact

- Through hosted events, we have connected families with resources housed in HRC and with partnered agencies.
- Pictures speak a thousand words- the smiles on face of children and adults celebrating and learning together





Looking Ahead

Future Plans

- Develop and expand current programs for safe, engaged and thriving communities.
- Build a landscape of services that will support the cradle-to-career model for youth to prepare for and exceed in the workforce.

Needs:

- Sustain our current programming to continue joint efforts in making the City of San Francisco a place where families and communities are safe and have access to equitable resources for education, jobs and other opportunities.

Alignment with City Priorities

- Our partnership with the D-10 Safety Plan Coalition will provide a model to support safety initiatives and intercultural programming.
- Through the DKI Fellowship program, we will work on connecting youth to opportunities for development and guidance with trusted adults.
- Provide equitable resources for families through our youth development programming and aid families in sustaining their households.



FIERCE LOVE & JOY:
CREATING SAFE SPACE
FOR OUR YOUNG PEOPLE

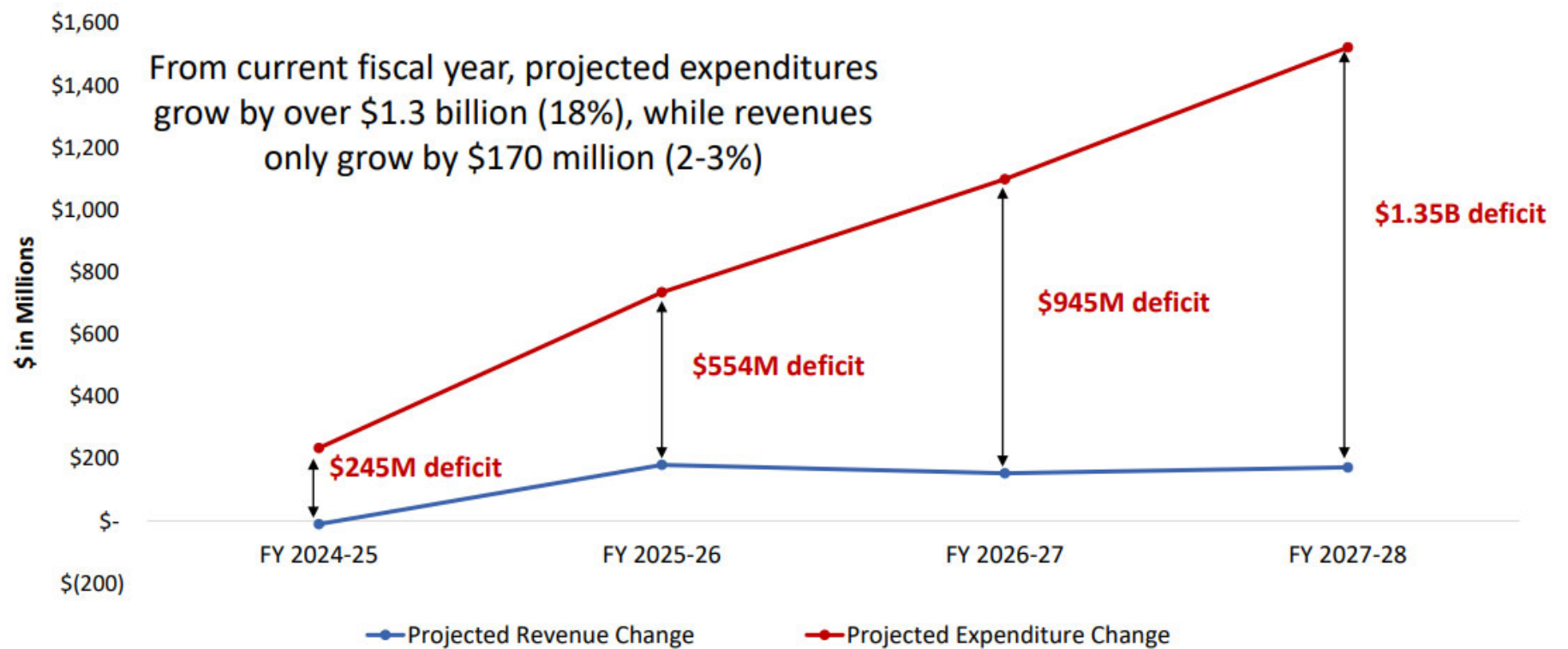
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FY 2024-25 and FY 2025-26 Proposed Budget



City and County Fiscal Outlook





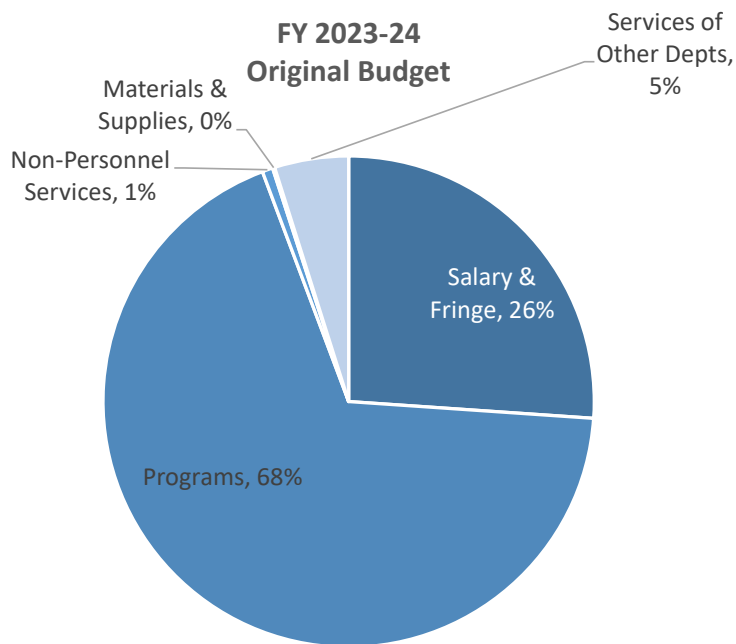
Mayor's Budget Instructions

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

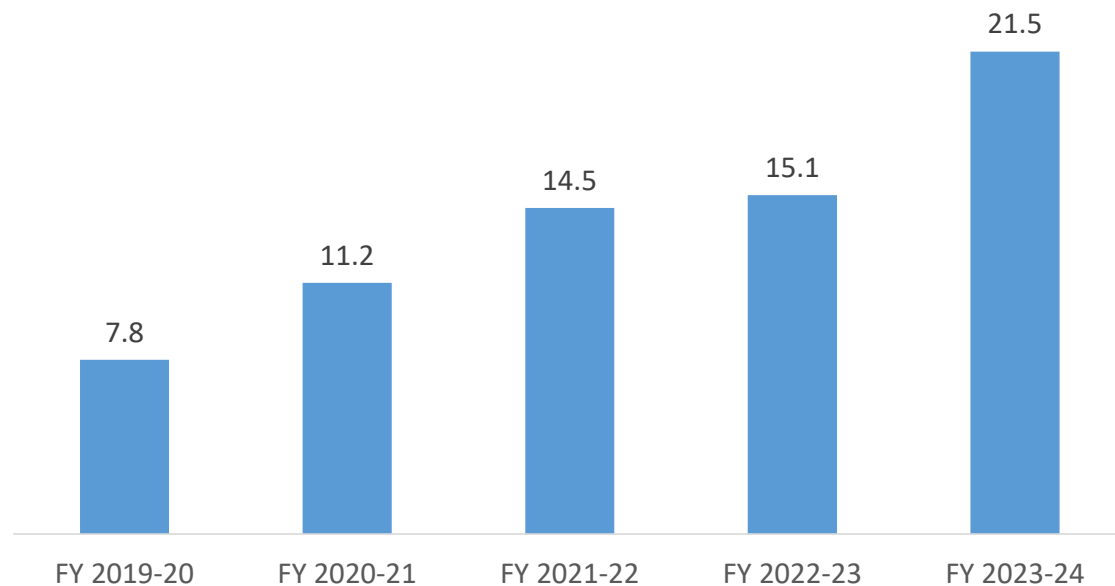
Departmental budget reductions will help address only a portion of total shortfall– the Mayor's Office will convene departments to propose further citywide solutions and strategies.



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
Total	21.52	28.57	28.96

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	-	-
Grand Total	\$ 21.52	\$ 28.57	\$ 28.96

- 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!