

FY 2024-25 & FY 2025-26 Final Budget

The Human Rights Commission (HRC) 5 Sept 2024



Budget Proposal—Positions (Labor)

	FY 2023-24 Original	FY 2024-25 Proposed	FY 2024-25 Final	FY 2025-26 Final
Full Time				
Equivalent (FTE)	53.00	52.79	57.00	57.00
Positions				

- Existing program delivery capacity preserved
- Net FTE increase attributable to the transfer of function (TOF) of the Office of Transgender Initiatives (OTI)
- Two (2) FTEs deleted, one as a part of requested mid-year cuts, one proposed by the BLA; two (2) upward substitutions allowed
- Successfully argued against \$1.4M in additional DKI cuts proposed by the BLA



Budget Proposal—Non-Positions (Non-Labor)

Final Budget (\$ in Millions)

				FY 2023-24	FY 2024-25	FY 2025-26
Fund Type	Fund	Fund Description	Program Area	Original	Final	Final
GFS	10000	GF Annual Account Ctrl	HRC Operating	8.1	9.4	9.7
GFS	10020	GF Continuing Authority Ctrl	Add-backs	2.9	0.8	0.8
			Other	0.1	0.1	0.1
			Dream Keeper	10.4	25.0	23.6
Non-GFS	10770	SR Neighborhood Dev-Grants	Californians for All Grant	-	9.9	-
Grand Tota				21.5	45.2	34.2

GFS

- HRC Operating: Budgets preserved in their entirety, increase attributable to OTI TOF
- Add-backs: \$2M mid-year cut to Office of Reparations; budget inc. D-10 Safety/Sports and THAC
- DKI: Increase reflects a reconfiguration of budget allocations to streamline administration **NGFS**
- Expected State grant to fund Opportunities for All (OFA)
- \$5M in State funds for the Free Minds initiative to be transferred later this year



Dream Keeper Initiative— Citywide View

DKI Budgets by Dept by FY (\$ in Millions)

Annual Budget Appropriation						
	FY 2021-	FY 2022-	FY 2023-	FY 2024-	FY 2025-	
<u>Department</u>	2022	2023	2024	2025	2026	
Dept of Early Childhood	-	0.5	-	-	-	
Adult Probation	-	0.5	0.5	-	-	
Arts Commission	2.1	2.1	2.2	0.5	0.5	
Dept of Children, Youth, and Their Families	3.1	3.1	3.1	0.4	2.0	
Public Health	15.6	15.1	15.2	1.8	1.4	
Office of Economic and Workforce Dev.	20.5	20.5	20.5	12.3	12.3	
Fire Dept	0.6	0.5	0.5	0.6	0.6	
Human Rights Commission	6.9	6.8	5.4	25.0	23.6	
Human Resources	0.2	0.2	0.2	0.2	0.2	
Human Services Agency	0.5	-	-	-	-	
Mayor's Office of Housing & Community Dev.	10.9	10.9	10.9	4.1	4.1	
Grand Total	60.2	60.1	58.4	44.8	44.7	

The HRC does not administer funds in partner departments.

Budget-to-Program Roadmap



HRC Solicitation Overview

RFP

SOLICITATION

Collaborate with our City Attorney to develop a solicitation

ADVERTISE

Solicitation is announced and open for submission.

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RESPONSES

Responses submitted collected.

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INITIAL **SCREENING**

The Procurement Team screens the applications solely for completion.

EVALUATION

All complete applications are forwarded to an evaluation panel for scoring.

PANEL

ISSUE **AWARDS**

Awards are issued in alignment with the solicitation

EXECUTE **AGREEMENT**

Agreements are executed in accordance with the contractor's application

City and County of San Francisco

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Thank you!