



# 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) Positions	53.00	52.79	57.00	57.00

- 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)

Fund Type	Fund	Fund Description	Program Area	FY 2023-24 Original	FY 2024-25 Final	FY 2025-26 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	-
<b>Grand Total</b>				<b>21.5</b>	<b>45.2</b>	<b>34.2</b>

## 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)

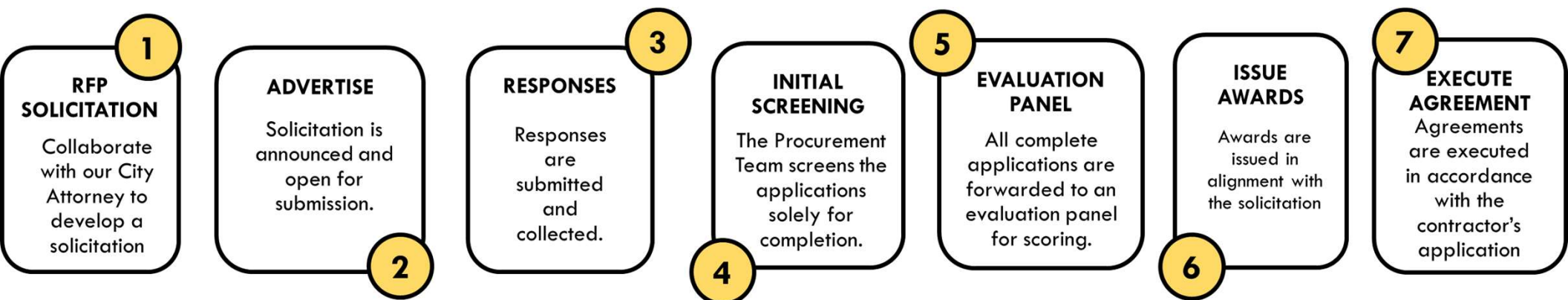
<b>Annual Budget Appropriation</b>					
<u>Department</u>	FY 2021- 2022	FY 2022- 2023	FY 2023- 2024	FY 2024- 2025	FY 2025- 2026
Dept of Early Childhood	-	0.5	-	-	-
Adult Probation	-	0.5	0.5	-	-
Arts Commission	2.1	2.1	2.2	0.5	0.5
Dept of Children, Youth, and Their Families	3.1	3.1	3.1	0.4	2.0
Public 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
<b>Grand Total</b>	<b>60.2</b>	<b>60.1</b>	<b>58.4</b>	<b>44.8</b>	<b>44.7</b>

The HRC does not administer funds in partner departments.



# Budget-to-Program Roadmap

## HRC Solicitation Overview





Thank you!