



# FY 2026-27 & FY 2027-28 Budget Proposal

Agency for Human Rights (AHR)  
February 12, 2026

**SAN FRANCISCO  
HUMAN RIGHTS  
COMMISSION**



# Introduction

## HRC Mission

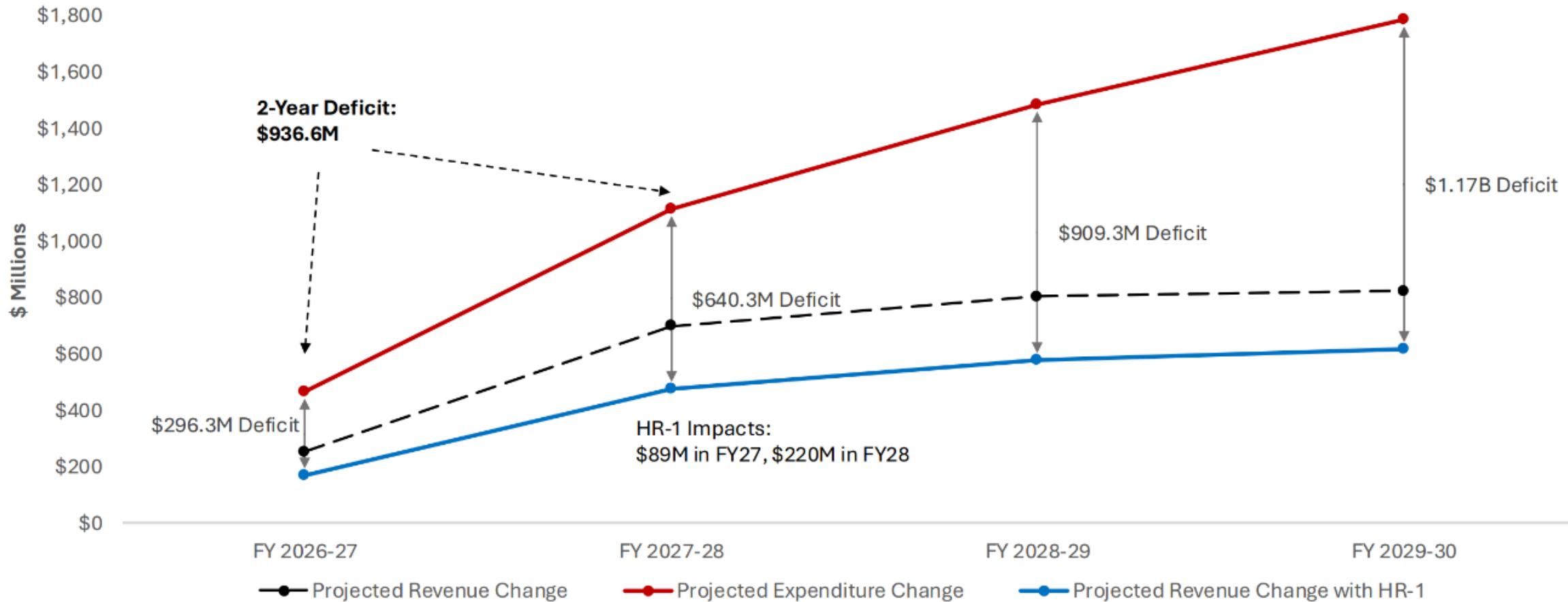
Rooted in community, the Human Rights Commission (HRC) works in service of the City's anti-discrimination laws by protecting civil rights, upholding dignity, and advancing equitable outcomes in San Francisco.

## Presentation Purpose

To provide an overview and request approval of the AHR/HRC proposed departmental budget, consistent with Administrative Code requirements.



# CCSF Fiscal Outlook: Spending Outpacing Revenue





# Mayor's Budget Priorities

## Safe & Clean Streets

Maintain clean, safe, and welcoming public spaces

Transform health and homelessness systems to ensure positive long-term outcomes

**Keep our city safe** through coordinated and proactive public safety efforts

## Economic Revitalization

Make the city more affordable and livable for families

Revitalize Downtown San Francisco with people, jobs, housing, and cultural activity

Economic revitalization through job creation, tourism, and industry support

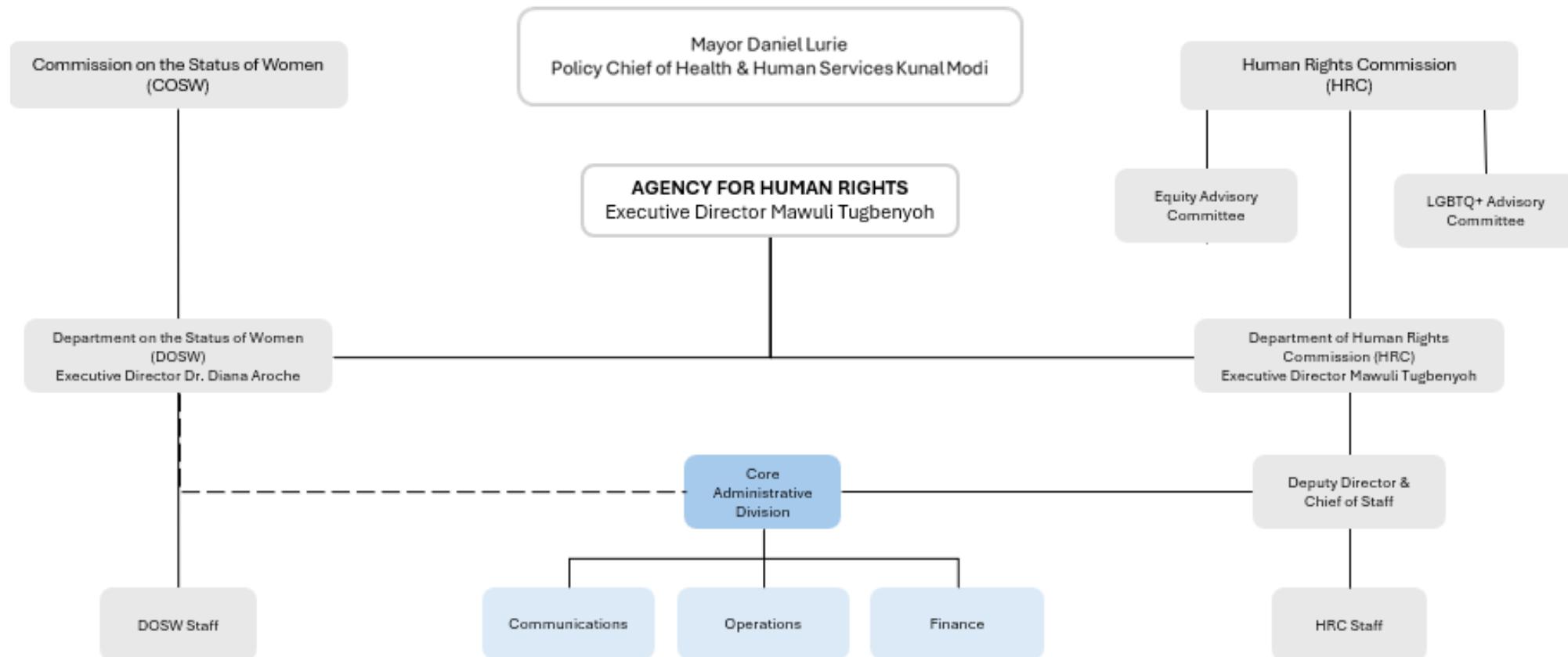


# AHR Budget Goals

- 1. Reorganize Budgets Under AHR.** Implement technical changes to support integrated management while preserving each department's individual authority and unique mission.
- 2. Mitigate Staffing Impacts.** Maintain staff positions to preserve the AHR's ability to deliver services and support the community.
- 3. Limit Programmatic Disruptions.** Preserve reenvisioned Dream Keeper Initiative (DKI) programs to promote stability, while implementing potential strategic reductions at the direction of the Mayor.



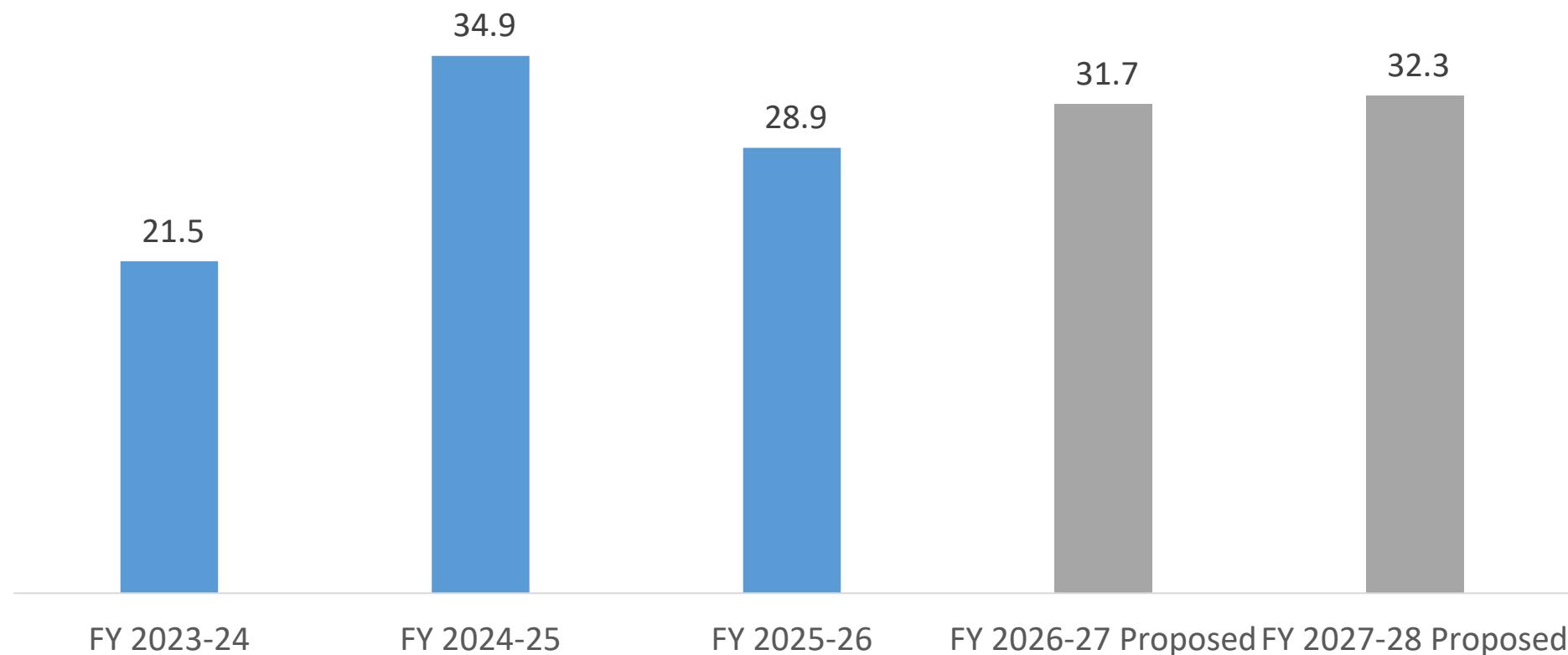
# AHR Org Chart





# HRC Budget Overview

HRC Expenditure Budget in Millions of \$





# Budgeted Positions (Labor)

Shown as FTEs (Full Time Equivalent Positions)

Department	FY 2025-26	FY 2026-27	FY 2027-28
	Original	Proposed	Proposed
HRC	45.80	46.00	46.00
DOSW	6.84	6.00	6.00
<b>Total</b>	<b>52.64</b>	<b>52.00</b>	<b>52.00</b>



# Budget Sources Breakout

	\$ in Millions	
	FY 2026-27 Proposed	FY 2027-28 Proposed
General Fund Sources	27.8	28.4
Non-General Fund Sources	3.9	3.9
<b>Total</b>	<b>31.7</b>	<b>32.3</b>

## General Fund Sources (GFS)

- Inclusive of all expenditure types organization-wide including salaries and fringe.
- HRC Grants aside from a portion of OFA are dependent on the General Fund.

## Non-General Fund Sources (NGFS)

- \$3.9M Californians for All (OFA) grant via California Volunteers.



# HRC Grant Budgets Breakout

\$ in Millions

General Fund Supported	FY 2025-26 Original	FY 2026-27 Proposed	FY 2027-28 Proposed
Bold & Visible	1.4	1.5	1.5
Dream Keeper	19.0	18.8	18.8
<b>Total</b>	<b>20.4</b>	<b>20.2</b>	<b>20.3</b>

- Preserves RFP 100 commitment to fund two-year grant agreements.
- Foundation Partnership to deliver grants to smaller, grassroots organizations still planned.



# Dream Keeper Initiative Citywide Look

Annual Budget Appropriations (\$ in Millions)

Department	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Dept of Early Childhood	-	0.5	-	-	-
Adult Probation	-	0.5	0.5	-	-
Arts Commission	2.1	2.1	2.2	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	1.0
Office of Economic and Workforce Dev.	20.5	20.5	20.5	13.1	9.0
Fire Dept	0.6	0.5	0.5	0.6	0.6
<b>Human Rights Commission</b>	<b>6.9</b>	<b>6.8</b>	<b>5.4</b>	<b>24.7</b>	<b>19.0</b>
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	0.1
<b>Grand Total</b>	<b>60.2</b>	<b>60.1</b>	<b>58.4</b>	<b>45.4</b>	<b>31.9</b>



# AHR Proposed Budget Summary & Highlights

\$ in Millions

Department	FY 2026-27	FY 2027-28
	Proposed	Proposed
HRC	31.7	32.3
DOSW	1.5	1.6
<b>Total</b>	<b>33.2</b>	<b>33.9</b>



# Next Steps

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- February 23: AHR budget submission due to Controller
- May 1: Mayor proposes “May 1 Department” budgets
- June 1: Mayor proposes balanced budget to Board of Supervisors
- June 2026: Budget and Appropriations Committee hearings



Thank You!