

Budget & Appropriations Committee Hearing

DHR Budget,
Fiscal Years 2022-23 & 23-24

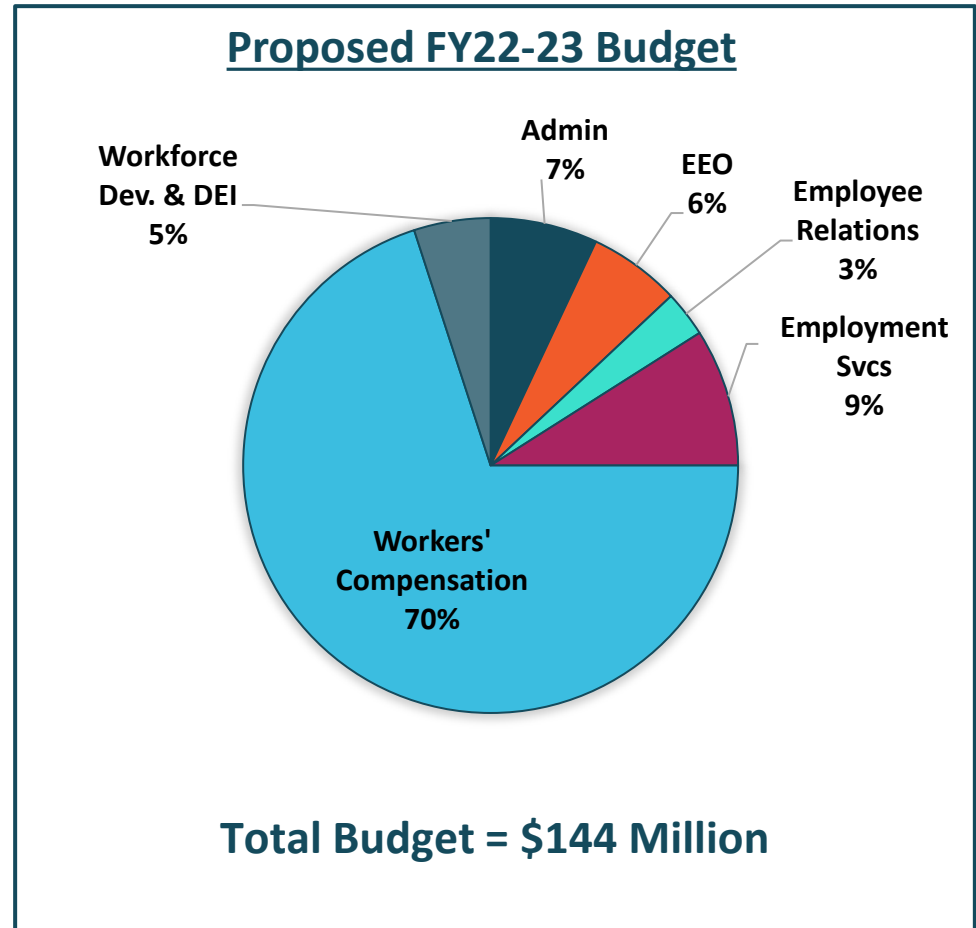
Carol Isen, Human Resources Director
June 16, 2022





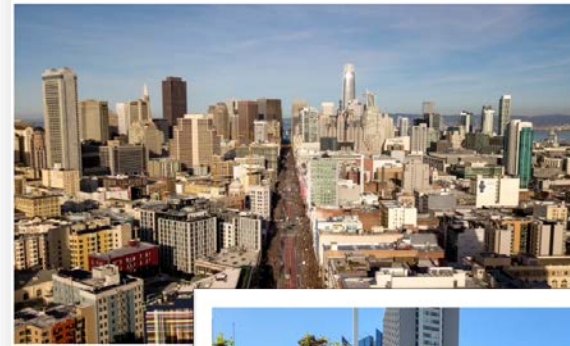
Budget & Core Responsibilities

- Hire, develop, support, and retain a highly qualified workforce
- Core Functions
 - Workers' Compensation
 - Employment Services
 - Employee Relations
 - Equal Employment Opportunity & Leaves
 - Diversity, Equity, & Inclusion
 - Workforce Development



- **Community Outreach**
 - Career Fairs
 - Hiring workshops
- **Workplace Safety**
 - Vaccine mandate
 - COVID policies
- **Labor Negotiations**
 - Negotiated successor labor contracts
- **Independent Review “the Gould Report”**
 - EEO reforms
 - Equitable, Fair, Respectful Workplace Policy

San Francisco to require COVID-19 vaccinations for all city workers



A section of Market Street is seen from above

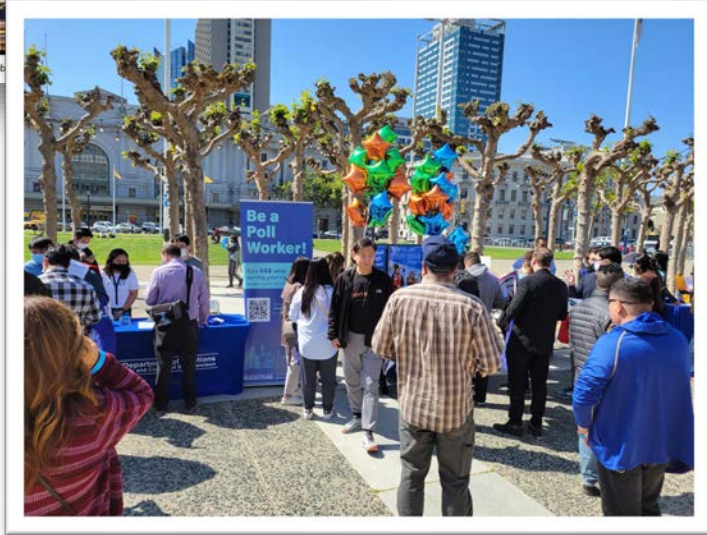
SUBSCRIBERS ARE READING >

OPINION
L.A. Times electoral endorsements for 2022

CALIFORNIA
Your guide to California's 2022 primary election

CALIFORNIA
2022 U.S. Senate race in California guide: Alex Padilla battles challengers

OPINION
The Times Editorial Board's endorsements for June 7





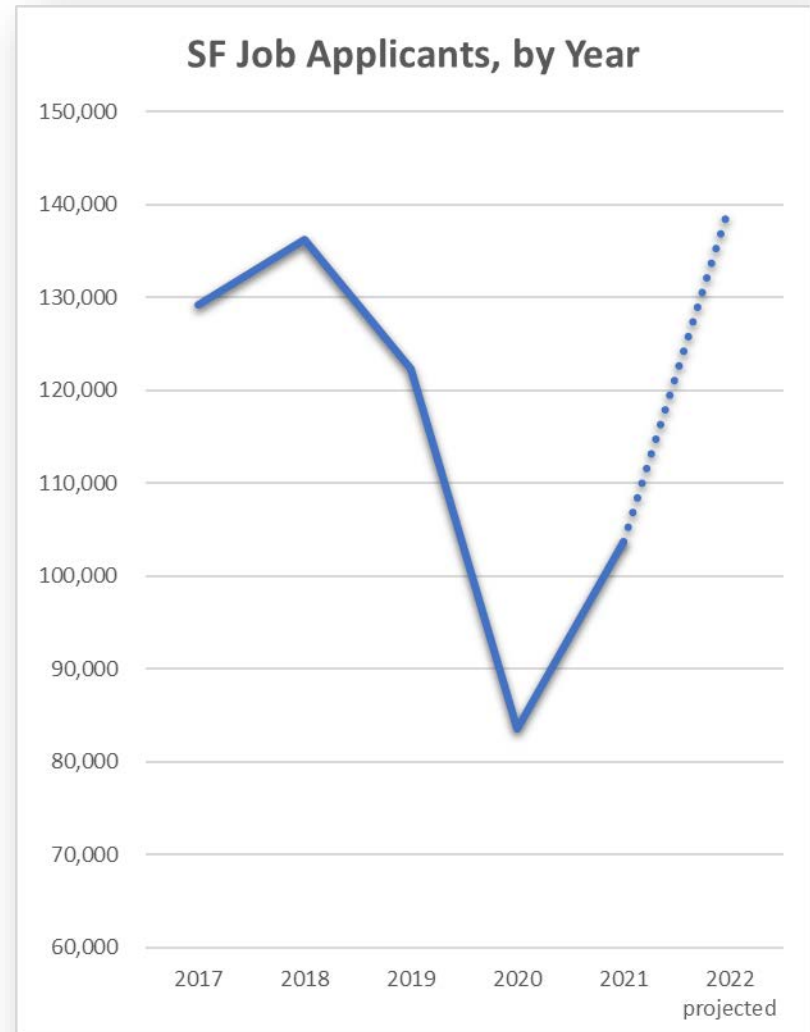
Rebuilding City's Workforce

Two Years of Disruptions

- HR key to DSW activation
- Testing Center closed
- Applications down 40%

Staffing Impacted

- Pre-COVID: 0.8% vacancy rate
- Current: 7% vacancy
- Staffing shortages impact service delivery & new initiatives





Government Operations Recovery

- Partnership with CON and ADM to address backlogs in hiring, contracting, and financial systems
 - **DHR's Goal: Speed Up Hiring Processes and Rebuild Workforce**
- DHR recently implemented Citywide efficiencies
 - Streamline recruitment approval
 - Provide greater hiring flexibility
 - Make certain exams optional
 - 48th Supplemental
- Planned Initiatives
 - Speed up examination processes
 - Focus on recruitment
 - Convert paper exams to on-demand computer exams
 - Eliminate process redundancies
 - Partner with other departments

Modernizing SF's HR Infrastructure

- Digitizing exams
- Onboarding & employee files

COVID & Workers' Compensation

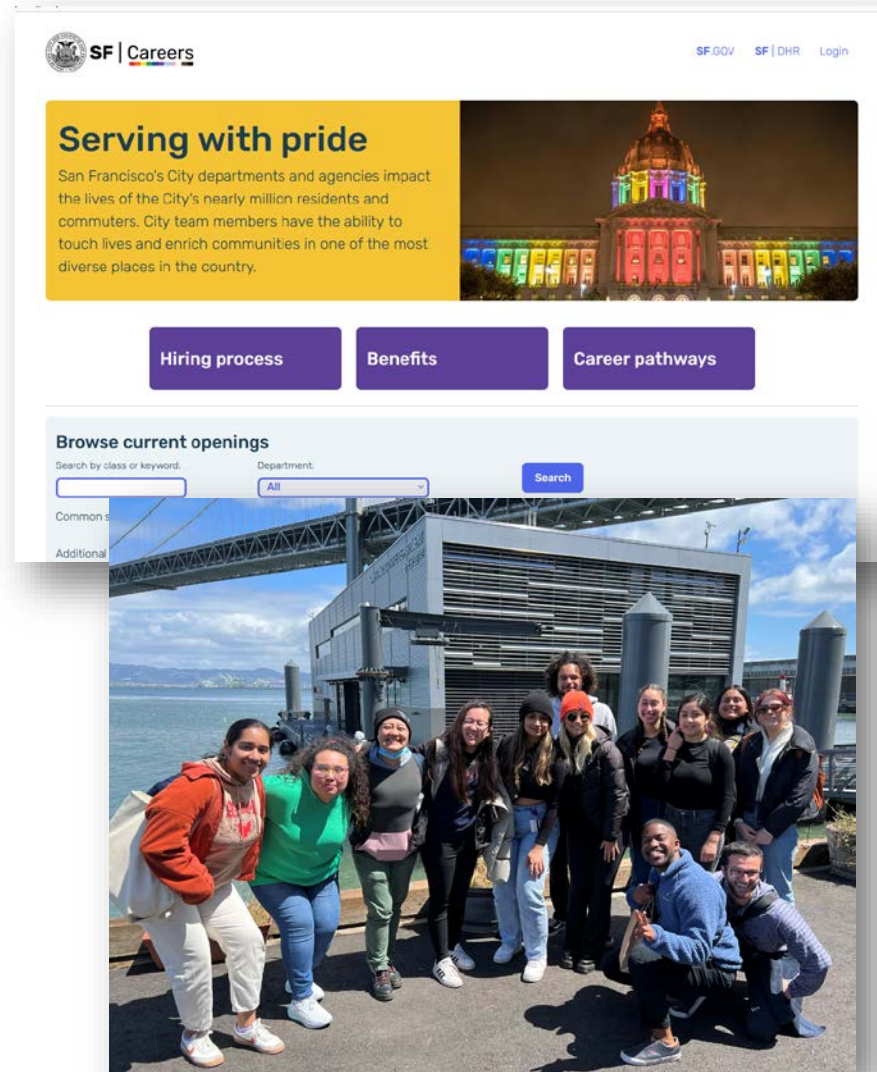
- Smart investments to control costs
- Temporary assignments to return employees to work
- Focus on employee safety

Labor Negotiations

- Police and Fire agreements in FY23
- All other agreements in FY24

Rebuilding Our Workforce

- Fill thousands of vacant positions
- Apprenticeships and career pathways
- Welcome largest class of SF Fellows





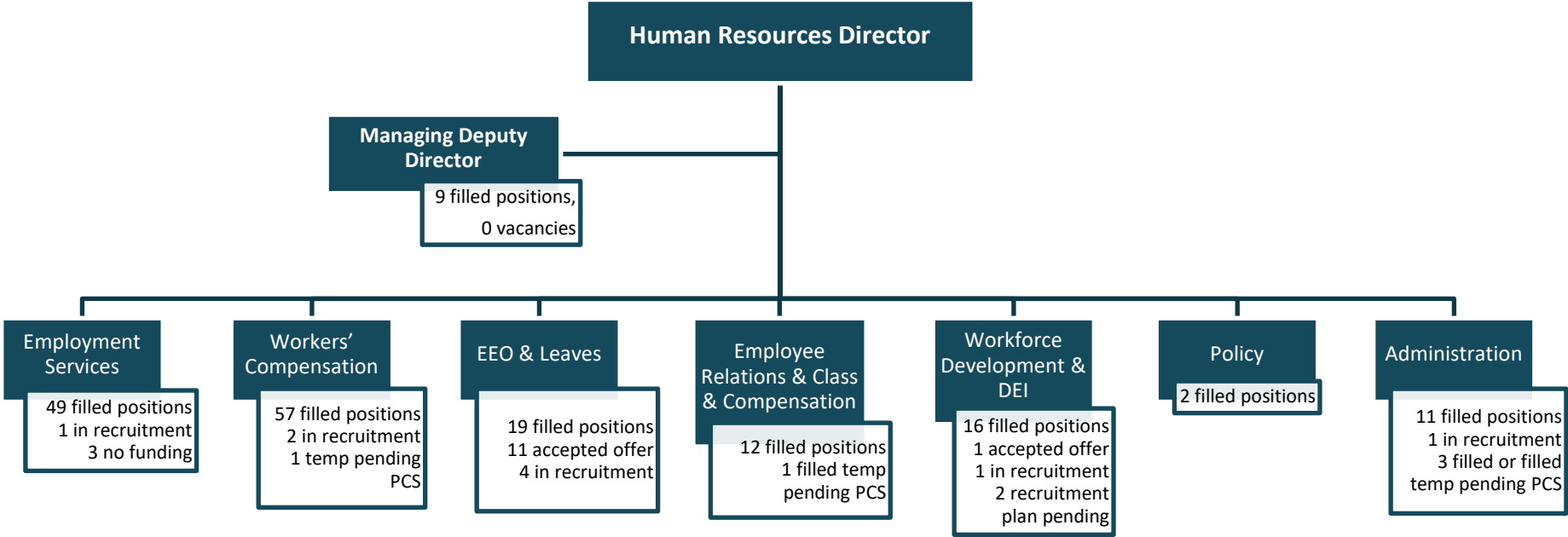
DHR Staffing

Fiscal Year	Net Funded FTEs	Vacancies	Vacancy %
2019-20	215.66	20	9.0%
2020-21	216.74	27	12.5%
2021-22	250.61	31	12.2%

- Of the 31 vacancies in FY21-22:
 - 13 have accepted an offer
 - 9 are actively in recruitment
 - 4 are filled or filled temp pending PCS recruitment
 - 3 had no funding in FY22
 - 2 have a recruitment plan pending (2 recently vacant)
- Adjusted vacancy rate = 2.4%



DHR Organization & Vacancies





DHR's Commitment to the City

- Addressing Vacancies and Hiring Improvements
- Maintaining Core Responsibilities
- Advancing Equitable and Inclusive Workplace for All
- Ensuring Safety for City Workers

Thank You