

Department of Human Resources  
Budget Proposal  
Fiscal Years 2025-26 & 26-27

Carol Isen, Human Resources Director  
June 11, 2025





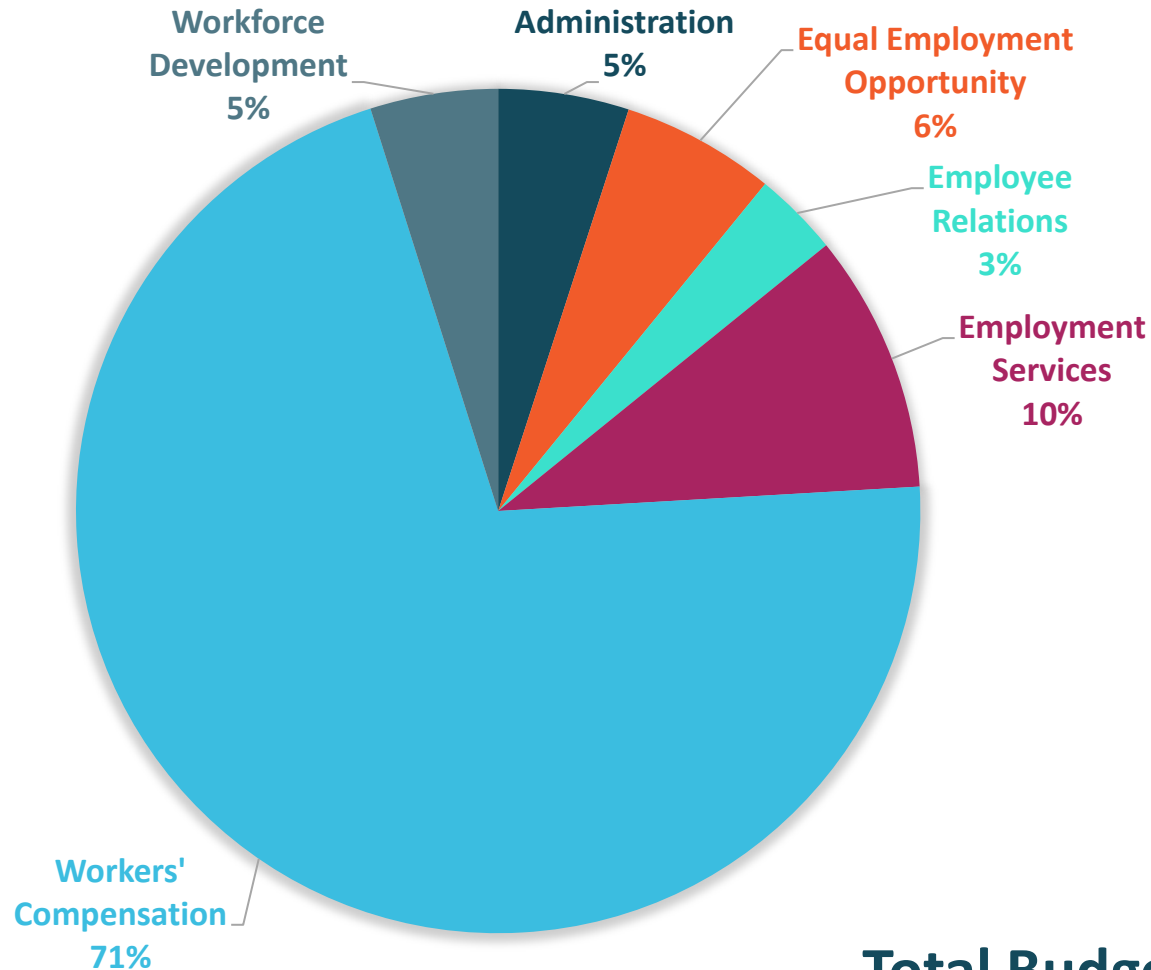
# Our Services to the City

DHR supports all City Departments in building, advancing, and retaining a skilled and diverse workforce.





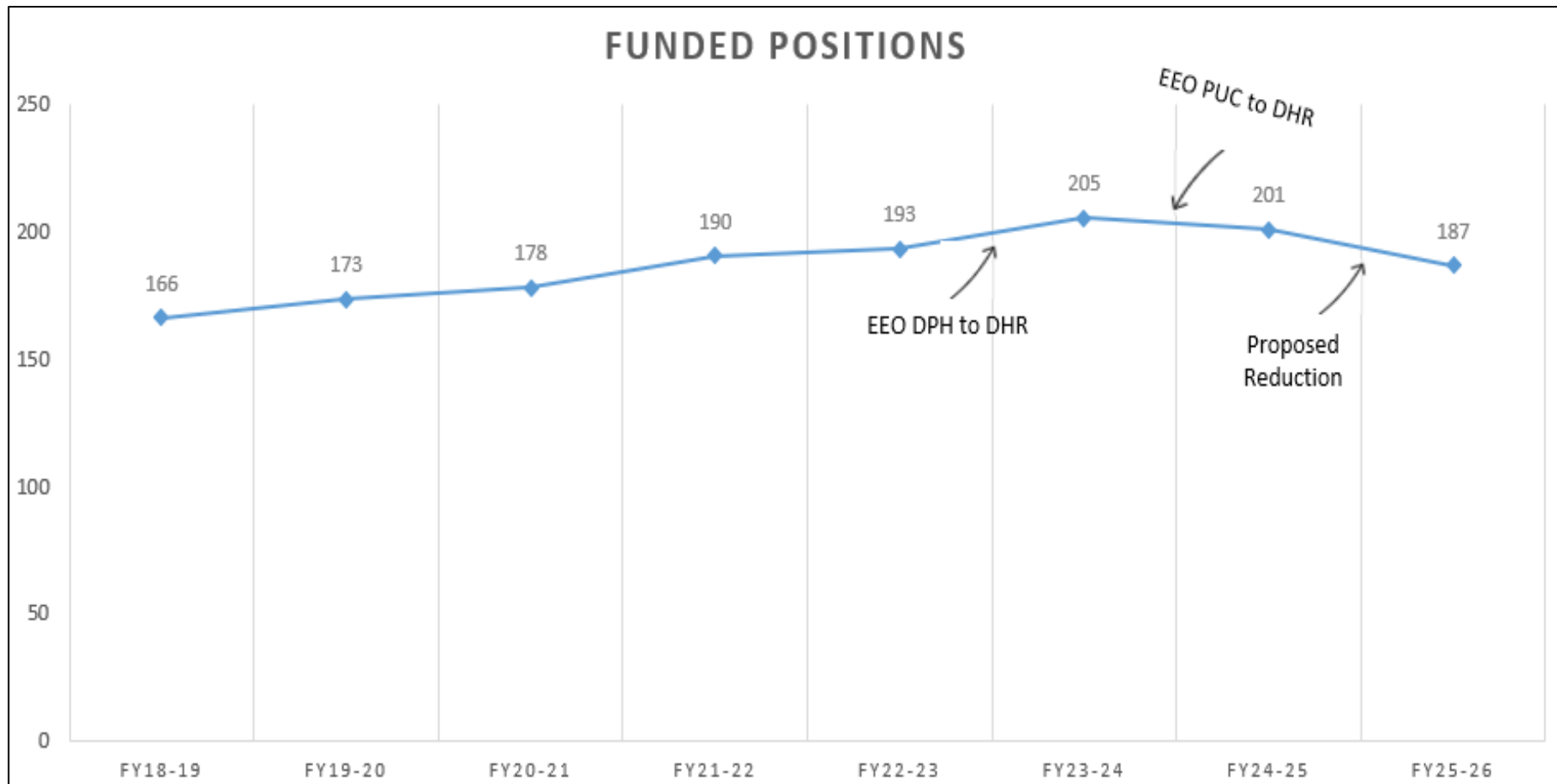
# FY2025-26 Proposed Budget



**Total Budget = \$157.9M**



# Full-Time Equivalent Staffing Trends





# Proposed Reductions

MYR Target	Description	FTE	FY25/26 Total	Total FTE	Total Reduction
<b>Round 1</b>	2 - 0922 Manager TX Individual Roles	-	\$ (25,880)	<b>-7</b>	<b>\$ (1,398,724)</b>
	1231 EEO Programs Sr. Specialist	(1.00)	\$ (223,500)		
	1404 Clerk	(1.00)	\$ (117,598)		
	1634 Principal Account Clerk	(1.00)	\$ (157,162)		
	HR Analyst Consolidation	(1.00)	\$ (195,062)		
	0923 Manager II	(1.00)	\$ (255,540)		
	1250 Recruiter	(1.00)	\$ (211,991)		
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<b>Round 2</b>	1244 Sr. HR Analyst	(1.00)	\$ (223,500)	<b>-3</b>	<b>\$ (800,000)</b>
	1231 Sr. Investigator	(1.00)	\$ (223,500)		
	1244 Sr. HR Analyst	(1.00)	\$ (223,500)		
	Professional Services Consulting	-	\$ (129,500)		
<b>Round 3</b>	1424 Clerk Typist	(0.76)	\$ (107,715)	<b>-4</b>	<b>\$ (710,231)</b>
	8165 Workers' Comp Supervisor 1	(0.76)	\$ (166,220)		
	5177 Safety Officer	(0.76)	\$ (193,569)		
	1232 Training Officer	(0.76)	\$ (141,178)		
	Additional Attrition	(0.47)	\$ (101,549)		
<b>TOTAL REDUCTIONS</b>				<b>-14</b>	<b>\$ (2,908,955)</b>



# Delivering Results: FY24-25 Accomplishments



# Success of City Career Center



- Launched the City's first-ever Career Center, creating an accessible, centralized resource for job seekers and City employees.
- Delivered more than 800 one-on-one career advising sessions, providing personalized support to help clients navigate public sector employment and professional growth.
- Served over 5,000 fingerprinting clients, expediting background checks and improving candidate onboarding timelines.
- Supported over 3,000 career center clients, promoting equitable access to City jobs through targeted outreach and individualized assistance.



- The screenshot displays the SF My Portal interface, which includes a top navigation bar with links like "Employee Essentials," "Workplace Policies," "Classes & Training," "Knowledge base," and "News Center." The main content area is divided into several sections:

  - Welcome to My Portal:** A banner at the top right with a cityscape background, stating "Open enrollment 2024" and "San Francisco Fleet Week."
  - My applications:** A section on the left with filters for "All (9)" and "Recently opened (1)". It lists categories like "Collaboration (2)", "Secure Technology (3)", and "HR Direct".
  - My active items:** A section on the right showing "Tasks" with counts for "Requests" (1) and "Surveys" (0).
  - Support resources:** A section below "My applications" with filters for "All" and "Popular". It lists articles such as "City's Paid Parental Leave", "Child Bonding Leave Entitlement", and "Pregnancy Disability Leave Entitlement".
  - Parental leaves and benefits:** A section on the right with a video thumbnail and text explaining leave entitlements.
  - Additional Employment Request for [redacted]:** A detailed view of a request form, including fields for "Number" (AER0001589), "State" (Ready), "Approval" (Requested), "Stage" (Client Services Approval), "Opened by" ([redacted]), "Opened for" ([redacted]), "Subject person" ([redacted]), "Assignment group" (HRSD-AER Automation), and "Assigned to" (AER Admin).
  - Activity:** A section on the right showing a timeline of events, including "System Work notes" and "Nathaniel Cleveland approve task".
  - Compose:** A section on the right with a "Type your Work" button.
  - Footer:** A footer at the bottom with the SF logo and the text "City and County of San Francisco Human Resources Department".





High Quality  
HR Services



Process &  
Policy  
Reforms



Technology

Faster, More Efficient HR Services through Modernization

Thank you

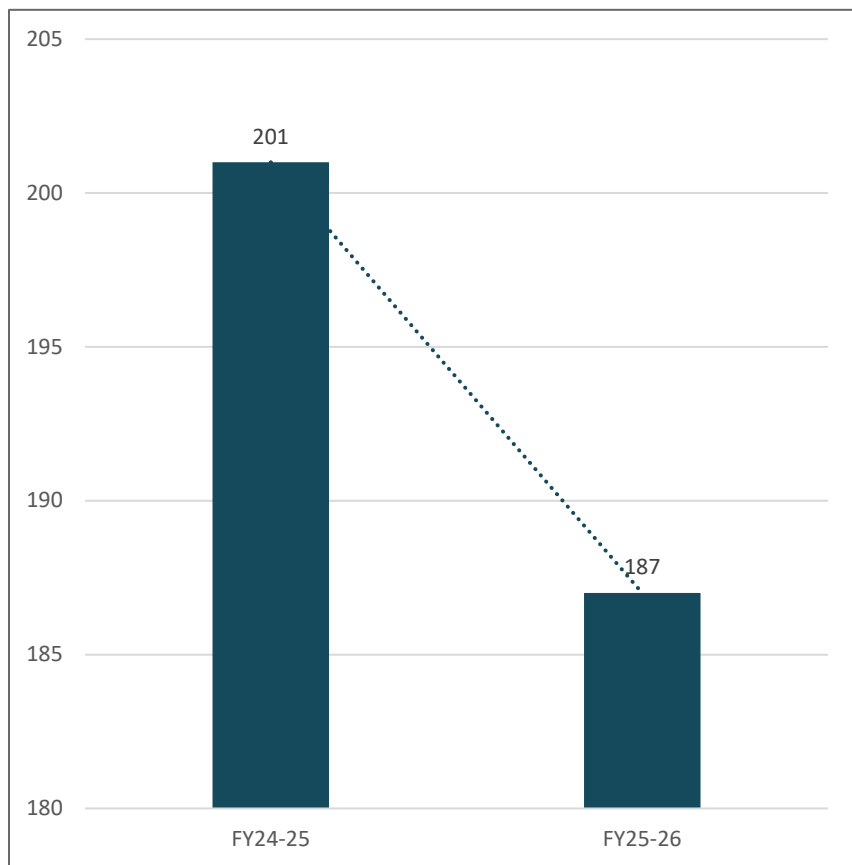
# Appendix





# Staffing Overview & Budget Impact

## FTE Reductions



## Attrition vs. Vacancy

