

Department of Human Resources
Fiscal Years 2026-27 and 2027-28
Proposed Budget

Budget and Appropriations Committee Presentation
June 10, 2026





Our Services to the City



DHR advances City priorities through fair and equitable practices to hire, develop, support and retain a highly skilled workforce.



Delivering Results: FY25-26 Accomplishments



Advancing HR Systems and Analytics



- Centralized Employee Self-Service Portal
- Advanced HR Technology Modernization
- Established Real-Time Data Integration
- Expanded Enterprise Workforce Analytics
- Accelerated HR Digital Transformation
- Modernized Citywide Workplace Safety Management



**City and County of San Francisco
CAREER CENTER**
Department of Human Resources

**City and County of San Francisco
DEPARTMENT OF HUMAN RESOURCES
CITY HALL CAREER CENTER**

CAREER INSIGHTS
EXPLORE ENVIRONMENTAL CAREERS WITH SF ENVIRONMENT
Hosted by SAN FRANCISCO ENVIRONMENT DEPARTMENT

**The City and County of San Francisco Celebrates
EMPLOYEE APPRECIATION MONTH**
Join us this March for programs supporting your career growth. To sign up and learn more, click on the session or visit sf.gov/city-career-center

Date/Time	Session/Event	Description	Location
March 3 2 - 3pm	Gain insights on City exams		
March 10 Drop-In hours 11:30 - 1:30pm			
March 16 11 - 12pm			

BUILDING CAREERS WITH PURPOSE & PRIDE
Creating Inclusive Futures in The City and County of San Francisco
Wednesday, November 12, 2025, 2:00-3:00 PM
The City Career Center - City Hall, Room 110

Workshop Overview
Join the Office of Transgender Initiatives (OTI) and the Deaf City Center for an informative one-hour session that highlights San Francisco's commitment to transgender and deaf community members.

ApprenticeshipSF: Expanding City Apprenticeships and Economic Mobility
About ApprenticeshipSF
A two-person unit within the City and County of San Francisco's Department of Human Resources, serves as the central hub for all public sector City apprenticeship programs, partnering with City departments, the CA Department of Industrial Relations, local community colleges, and labor unions.
Investing in Local Talent & Essential Services
These programs are valuable opportunities for diverse and local talent to obtain one to five years of training and paid, hands-on work experience that directly supports the City's essential public services, including clean neighborhoods, safe streets, and advances access to family sustaining careers in public service.

Active Pre- and Apprentices by Program

Program	Total Apprentices	Total Pre-Apprentices
Machinists/Mechanics	55	14
Laborers/Gardeners	49	6
Stationary Engineers	49	6
Plumbers	8	6
Instrumentation Tech	8	6
Talent Community	4,311	

SFPD MAKING SIGNIFICANT PROGRESS ON HIRING SWORN OFFICERS
Largest surge of recruits into the academy in five years under Mayor Daniel Lurie's Rebuilding the Ranks initiative

- Advanced Rebuilding the Ranks Initiative
- Delivered long-term labor agreements for public safety employees
- Enhanced workforce opportunity through Citywide career services and training programs
- Streamlined hiring and onboarding processes to improve the employee experience and speed workforce placement
- Supported departments and employees through initiatives that advance engagement, development, and well-being



FY26-27 Strategic Priorities

Modernizing HR. Empowering Our Workforce. Advancing Our City.

1

HR SERVICES & POLICY REFORMS

Deliver responsive HR services and modernize policies and processes to better support departments and employees.

2

EMPLOYEE SUPPORT

Invest in employees through programs that promote engagement, development, and well-being.

3

TECHNOLOGY MODERNIZATION

Leverage technology and data to modernize HR systems, enhance service delivery, and inform better decisions.

4

LABOR PARTNERSHIP

Partner with labor organizations to support a stable, engaged, and effective workforce.



ONE DHR VISION: A modern, innovative, and people-centered HR organization that drives a thriving and engaged City workforce.



CUSTOMER
FOCUSED



EQUITABLE



INNOVATIVE

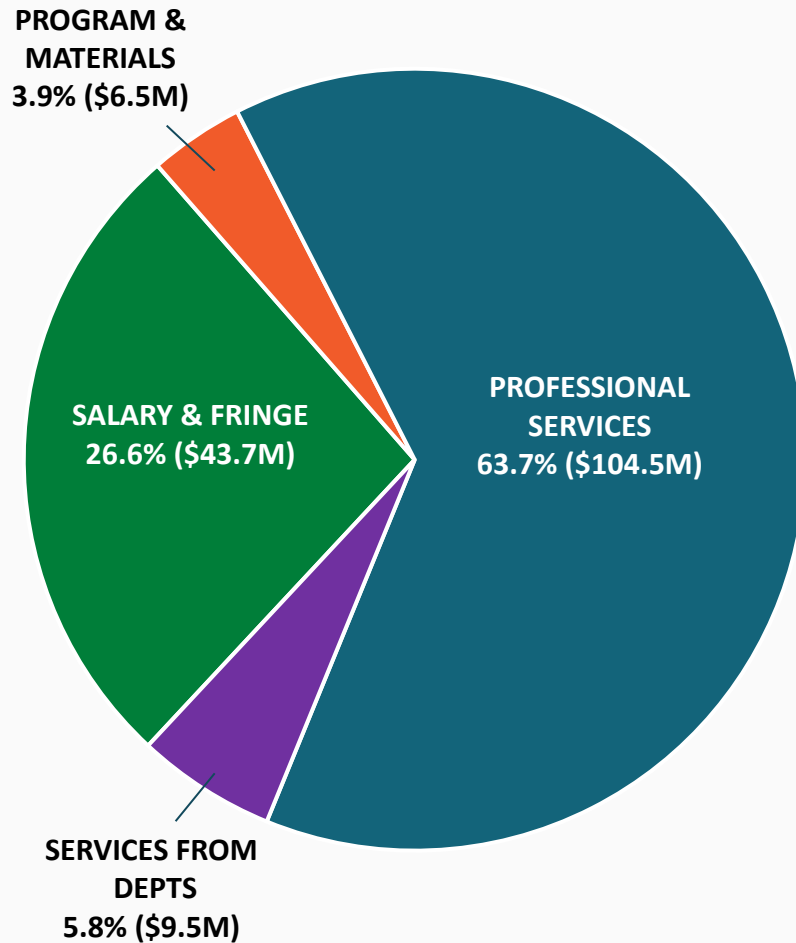


DATA-INFORMED



FY2026-27 Proposed Budget

By Expenditure Categories



PROFESSIONAL SERVICES BREAKDOWN

Total: \$104.5M (63.7% of Total Budget)

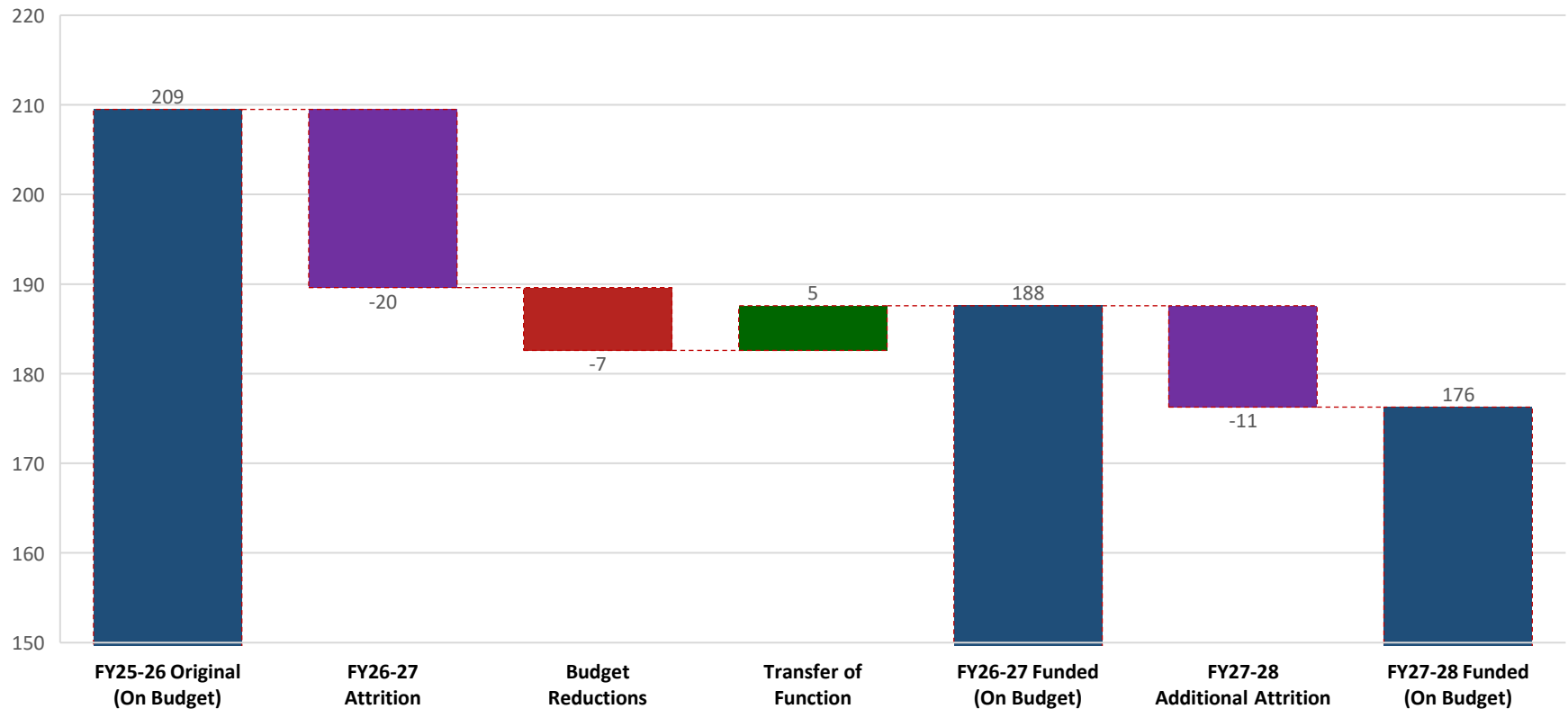
	% OF PROF. SERVICES	AMOUNT
Direct Workers' Compensation Claims Cost	91.6%	\$95.7M
Citywide Tuition & Training	2.4%	\$2.5M
Public Safety Exams	1.2%	\$1.3M
Citywide Licensing	3.2%	\$3.3M
Citywide Background & Medical Screening	0.7%	\$768K
Citywide Labor Services	0.4%	\$375K
Other	0.5%	\$500K
TOTAL	100%	\$104.5M

Total Budget = \$164.1M



FTE Summary of Changes

(FY25-26 Original vs. FY26-27 Proposed, On Budget FTE)





FY26-27 High Level Changes

(FY25-26 Original vs. FY26-27 Proposed)

Budget Phase	Key Budget Changes	FY26-27	
		FTE	Expenses
Department Phase	1233 EEO Programs Specialist	(1.00)	\$ (204,540)
	1241 Human Resources Analyst	(1.00)	\$ (195,288)
Mayor's Phase	1822 Administrative Analyst	(1.00)	\$ (186,911)
	1231 EEO Programs Senior Specialist	(1.00)	\$ (234,206)
	1404 Clerk	(1.00)	\$ (117,804)
	8141 Workers' Compensation Adjuster	(1.00)	\$ (186,911)
	1244 Senior Human Resources Analyst	(1.00)	\$ (223,741)
	1244 Senior Human Resources Analyst	(1.00)	\$ -
	1822 Administrative Analyst	(1.00)	\$ -
	Workers' Compensation Claims	-	\$ (1,502,181)
	Labor Project	-	\$ 4,255,219
	Public Safety Exams	-	\$ 1,421,878
	SF Fellows	-	\$ 480,000
TOTAL CHANGES		-9.00	\$ 4,354,355

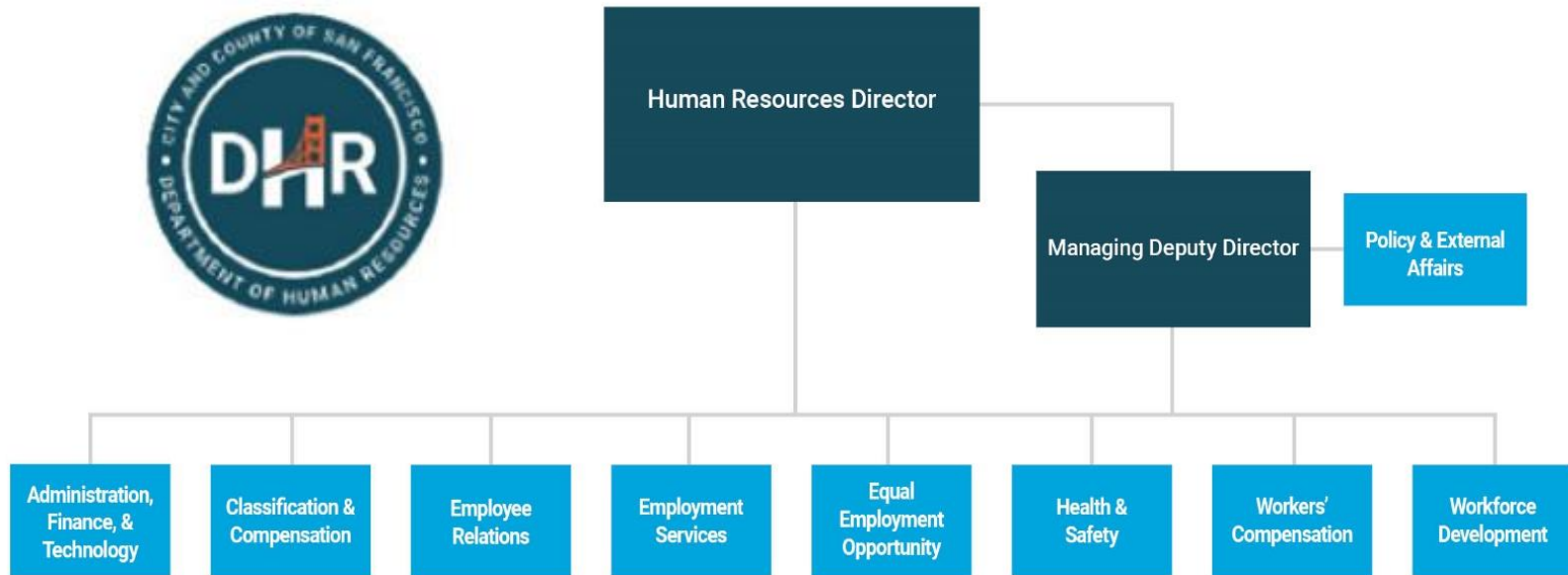
Budget Phase	Key Budget Changes	FY26-27	
		FTE	Expenses
Transfer of Function	1241 Human Resource Analyst	3.00	\$ 611,130
	1231 EEO Programs Senior Specialist	1.00	\$ 234,000
	1233 EEO Programs Specialist	1.00	\$ 203,710

Thank you

Appendix



Organizational Structure





Current Vacant Positions

Team	FTE	Job Class	Job Description
Workers' Compensation	2	8141	Adjusters
Workers' Compensation	1	8165	Supervisor
Equal Employment Opp*	3	1231	Sr. Investigator
Equal Employment Opp*	4	1233	EEO Specialist
Leaves Management*	1	1246	Pr. HR Analyst
Systems & Analytics	1	1044	Pr. IS Engineer
Labor Relations	2	1280	Employee Relations
Administration	3	1822	Adm Analyst
Employment Services	1	1244	Sr. HR Analyst
Administration	1	1823	Sr. Admin Analyst
Total	19		

*In active recruitment status