

File # 150610
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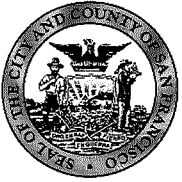
Department of Human Resources

Mission

The Department of Human Resources (DHR) recruits, engages, and develops the City's workforce to meet the expectations and service needs of San Franciscans.

Vision

We strive to provide expert human resources services through leadership, facilitation and innovation.

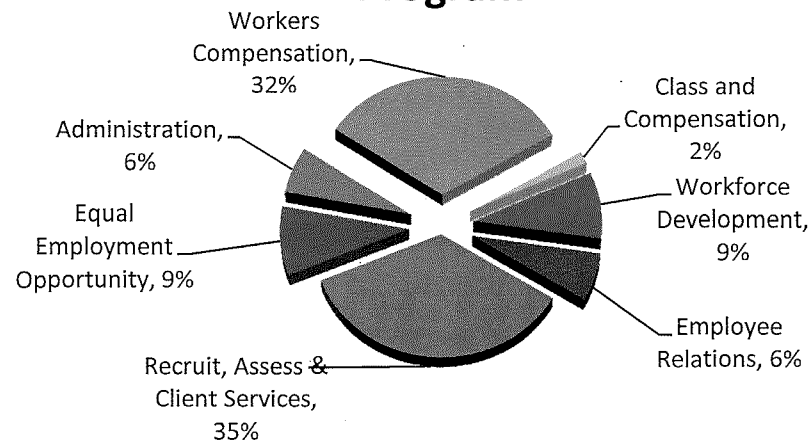


Department of Human Resources

Budget Overview

Category	FY 2014-15 Budget	FY 2015-2016 (Proposed)	Change from FY 2014-2015	FY 2016-2017 (Proposed)	Change from FY 2015-2016
Salaries and Wages	\$ 13,304,594	\$ 14,597,005	\$ 1,292,411	\$15,813,659	\$ 1,216,654
Fringe Benefits	6,019,503	6,106,542	87,039	6,285,692	179,150
Professional & Contractual Services	57,633,704	62,546,811	4,913,107	64,274,298	1,727,487
Materials & Supplies	159,509	127,073	(32,436)	126,841	(232)
Services of Other Departments	4,283,236	4,713,621	430,385	5,085,740	372,119
TOTAL	\$ 81,400,546	\$ 88,091,052	\$ 6,690,506	\$91,586,230	\$ 3,495,178

Full-Time Equivalent Positions by Program





Department of Human Resources

Project HIRE

Hiring Innovation through Redesign and Resource Efficiencies

- Comprehensive end to end review of hiring practices
- Addressing all four elements of hiring:
 1. Vacancy to request to fill
 2. Exam to eligible list development
 3. Post referral selection process to finalist identification
 4. Pre-employment vetting through appointment processing
- Human side of change
 - Change management