

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

Carol Isen, Human Resources Director
June 11, 2025





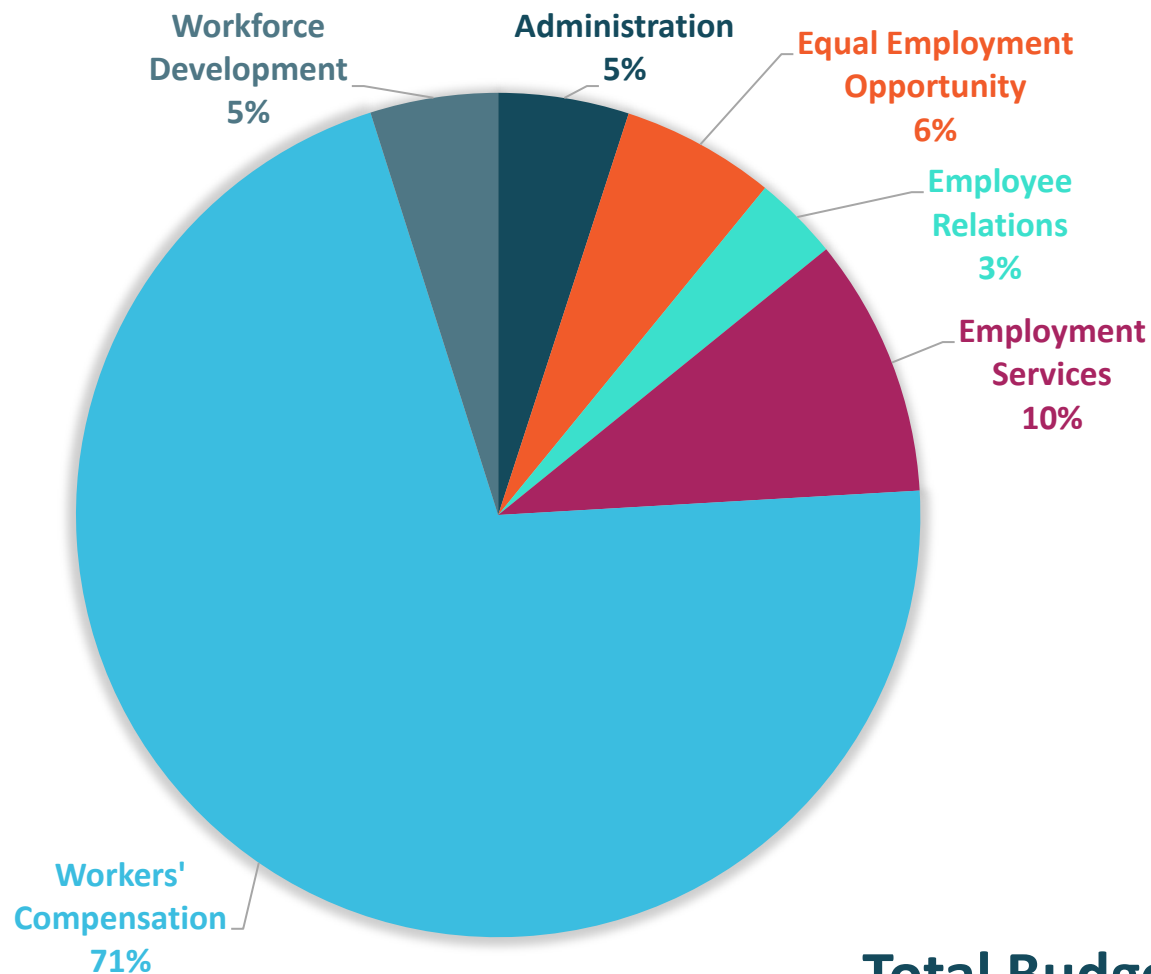
Our Services to the City

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





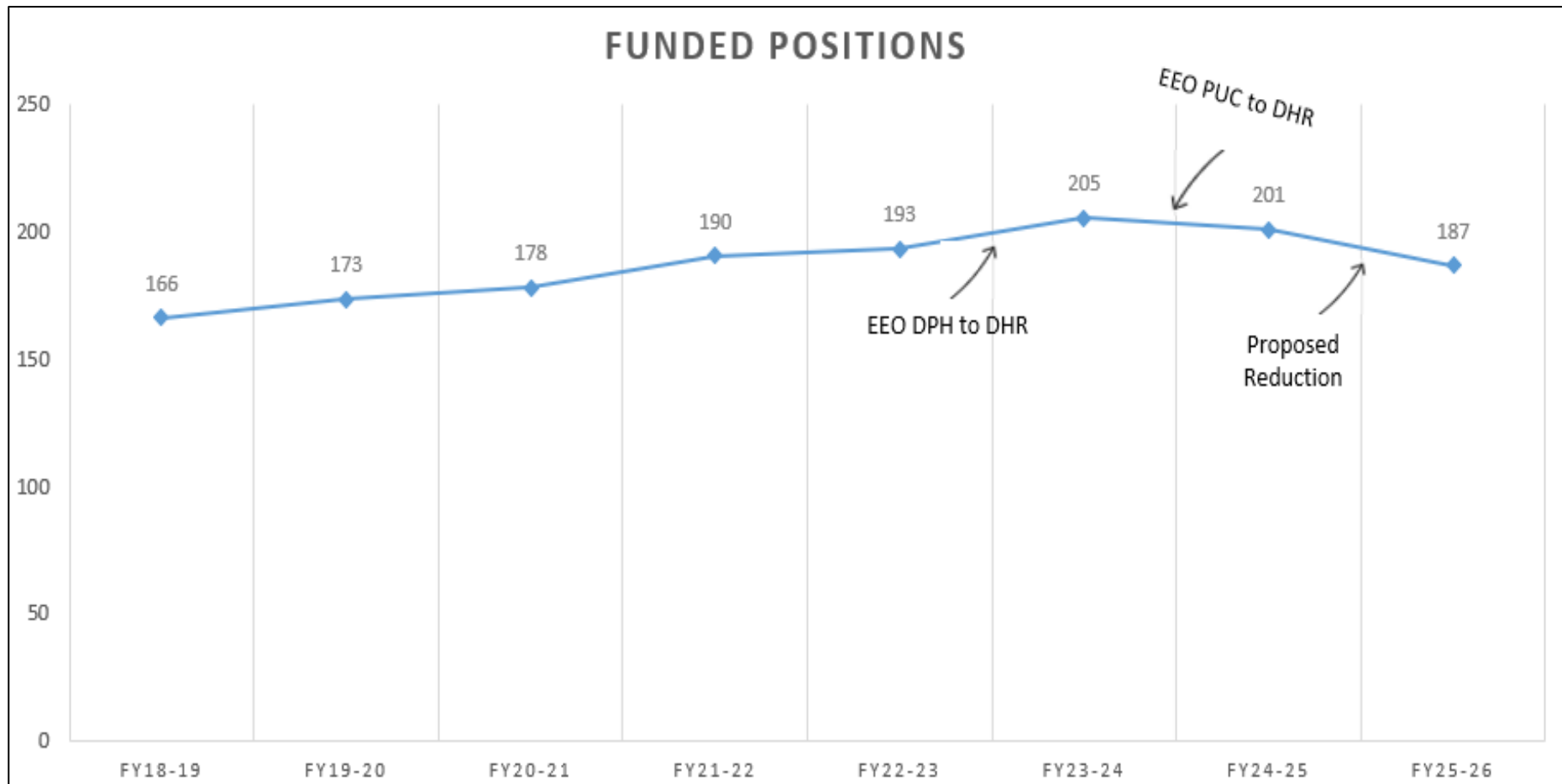
FY2025-26 Proposed Budget



Total Budget = \$157.9M



Full-Time Equivalent Staffing Trends





Proposed Reductions

MYR Target	Description	FTE	FY25/26 Total	Total FTE	Total Reduction
Round 1	2 - 0922 Manager TX Individual Roles	-	\$ (25,880)	-7	\$ (1,398,724)
	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)		
	1250 Recruiter	(1.00)	\$ (211,991)		
Round 2	1244 Sr. HR Analyst	(1.00)	\$ (223,500)	-3	\$ (800,000)
	1231 Sr. Investigator	(1.00)	\$ (223,500)		
	1244 Sr. HR Analyst	(1.00)	\$ (223,500)		
	Professional Services Consulting	-	\$ (129,500)		
Round 3	1424 Clerk Typist	(0.76)	\$ (107,715)	-4	\$ (710,231)
	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)		
TOTAL REDUCTIONS				-14	\$ (2,908,955)



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.



City's First Intranet: Transforming HR Services

- **Launched a Centralized Employee Self-Service Portal** – giving 40,000+ staff easy access to pay, benefits, and HR tools.
- **Automated core HR workflows** – reducing manual tasks and cutting processing time by over 30%.
- **Streamlined HR case management** – improving response times and tracking across departments.
- **Enabled real-time data & reporting** – enhancing visibility for strategic decision-making.
- **Unified user experience across the City** – increasing consistency, usability, and employee satisfaction.

The screenshot displays the 'SF | My Portal' intranet. The top navigation bar includes links for Search, Tasks, and Requests. Below this, a banner image of the Golden Gate Bridge is accompanied by the text 'Explore your new home base' and 'Welcome to My Portal, your access point to employee services'. The main content area is divided into several sections: 'My applications' with filters and a list of recent applications; 'My active items' showing tasks, requests, and surveys; 'Support resources' with articles on various HR topics; and 'Parental leaves and benefits' with detailed information and a photo of a family. A sidebar on the right provides quick links to 'My Employee Portal' and 'Parental leaves and benefits'. The bottom section shows a detailed view of an 'Additional Employment Request' for AER0001589, including fields for Number, State, HR service, and various approval stages. A 'Compose' button and an 'Activity' feed are also visible. A red arrow points to a link in the activity feed: 'You can approve/reject the submission in the HR Workspace by following this link: [HRC0005460](#)'.



High Quality
HR Services



Process &
Policy
Reforms



Technology

Faster, More Efficient HR Services through Modernization

Thank you

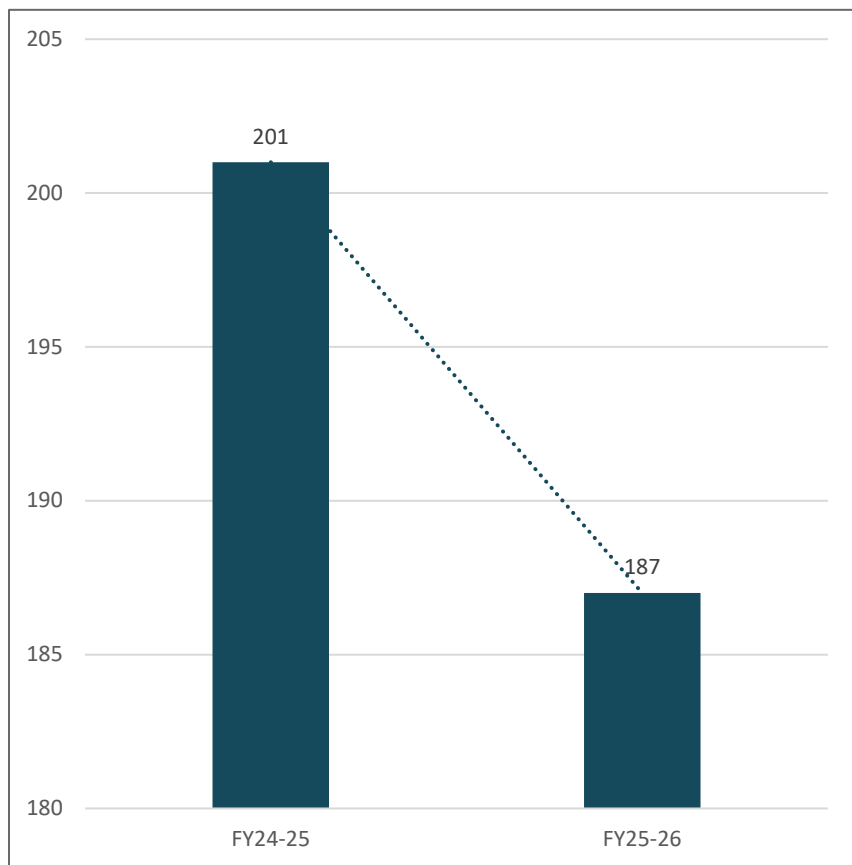
Appendix





Staffing Overview & Budget Impact

FTE Reductions



Attrition vs. Vacancy

