

File # 190619, 190620
Received in Committee
6/12/19

FY 2019-21 Proposed Budget

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June 12, 2019
Budget and Finance Committee

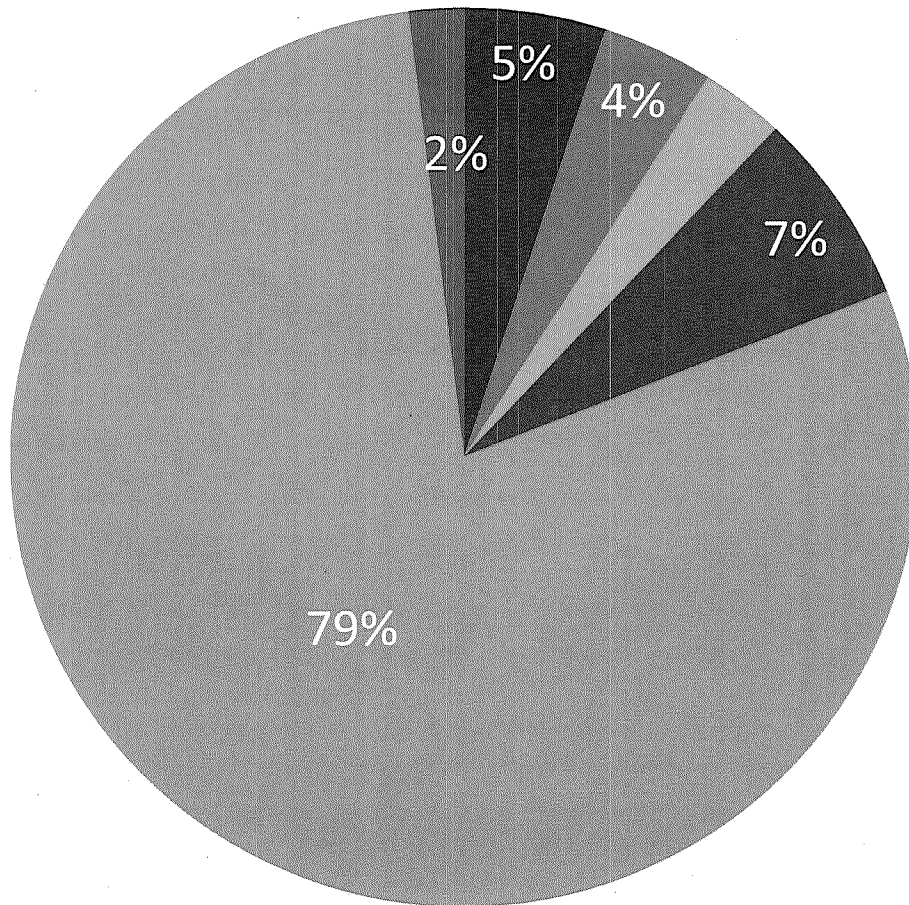


Mission and Strategic Goals

- DHR's mission is: *to use fair and equitable practices to hire, develop, support, and retain a highly-qualified workforce.*
 - Champion diversity, fairness and equity
 - Retain top talent while shaping the future workforce
 - Utilize technology to coordinate and improve service delivery and make information accessible
 - Improve opportunities for employee well-being, satisfaction and engagement
 - Design and implement efficient and enhanced user-friendly practices
 - Partner with others to solve problems



FY 19-20 Budget by Division



- Administration
- Equal Employment Opportunity
- Employee Relations
- SHR/CS Consulting
- Workers' Compensation
- Workforce Development



Key Initiatives and Funding Requests

- Diversity, Equity and Inclusion
- Hiring Modernization
- Emergency Preparedness
- Support for Housing Authority Transition



Position Changes

	2018-19		2019-20		2020-21	
	Original Budget	Proposed Budget	Change from 2017-18	Proposed Budget	Change from 2018-19	
Total FTE	166	173	7	174	1	

New positions largely support key initiatives:

- Equity, Diversity and Inclusion
- Emergency Preparedness
- Workers' Compensation
- Employee Relations



Performance Measures

- Performance metrics vary by division and include:
 - Complaint resolution time (% EEO cases closed within 6 months)
 - Employee satisfaction (average rating of Workers' Compensation and Training Workshops)
 - Wait time between exam announcement and list adoption
 - Reducing the “time to hire”



Questions?

- Thank you!