

Department of Human Resources

Budget Proposal
Fiscal Years 2024-25 & 25-26

Carol Isen, Human Resources Director
June 12, 2024





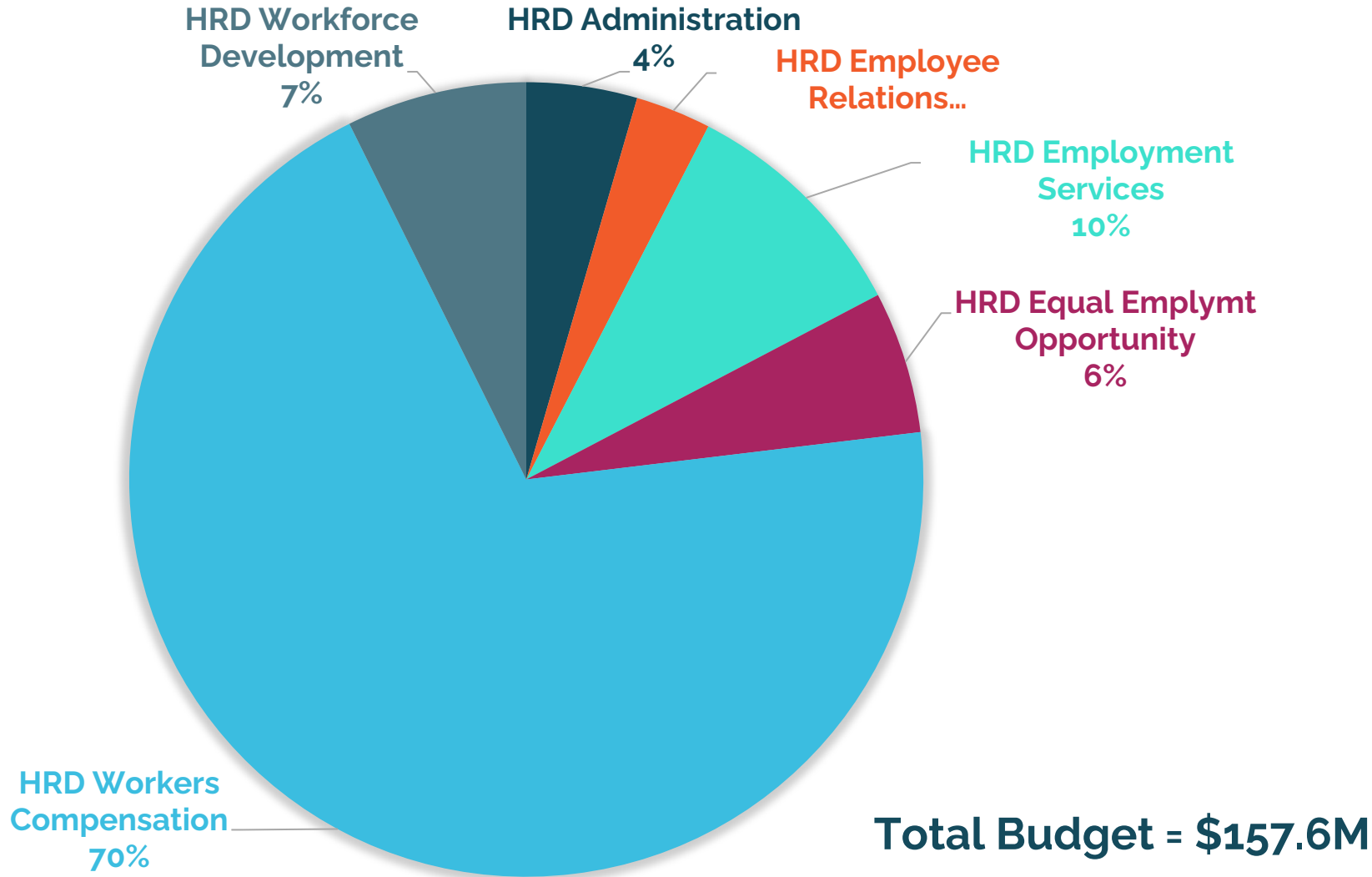
Our Services to the City

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





FY2024-25 Proposed Budget

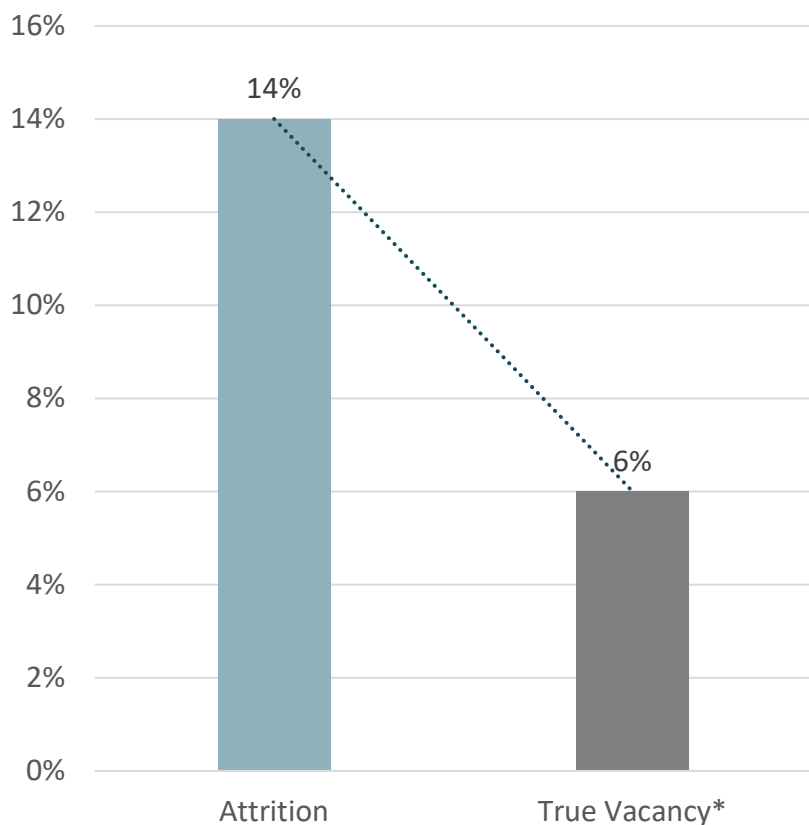




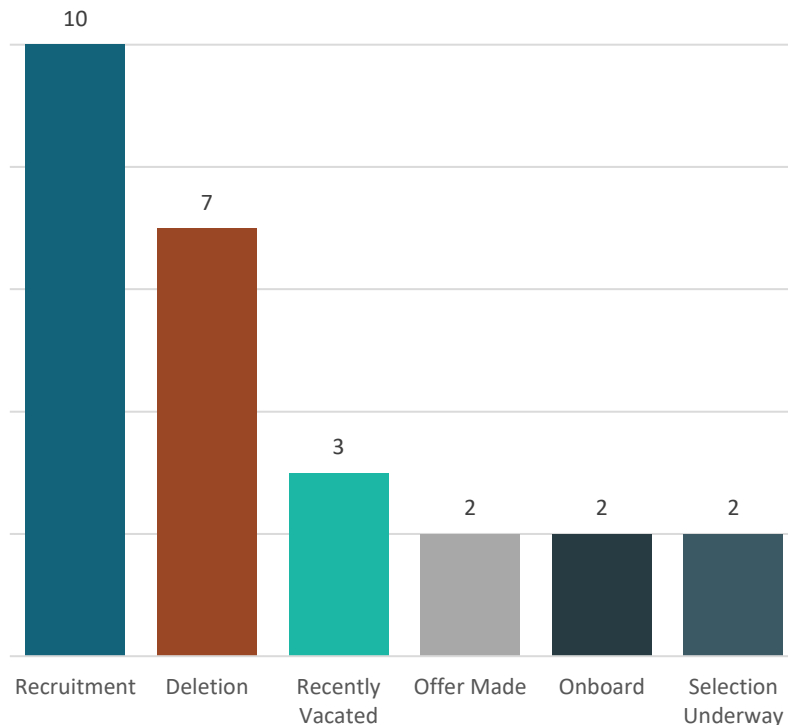
Vacant Positions

(as of May 1)

Vacancy Rate vs. Attrition



Recruitment Status



*Vacancy calculated on FTE in Recruitment & Selection Underway Status.



2023-24 Accomplishments



Guiding City Hiring

25% Increase Hiring Volume

Since FY22-23 with rate staying on pace.

50% Increase Application Volume

Since FY22-23 with rate staying on pace.

25% Decrease in Time-to-Fill

In PCS hiring since October 2022.

40% Decrease in Vacancy Rate

Down FY23-24 since October 2022.

HR Reporting & Analytics



San Francisco Police Department
281st Academy Class
May 28th, 2024



Launch of City Career Center





Key Highlights

- 13% wage increase over 3 years
- \$25.00 an hour minimum wage for all represented employees
- Improved employee safety measures
- Commitment to fill vacant positions
- Promotive opportunities
- Expanded employee training opportunities
- Pilot contract review process for the City's two largest unions, SEIU 1021 and IFPTE Local 21 (collectively representing nearly 20,000 CCSF employees)

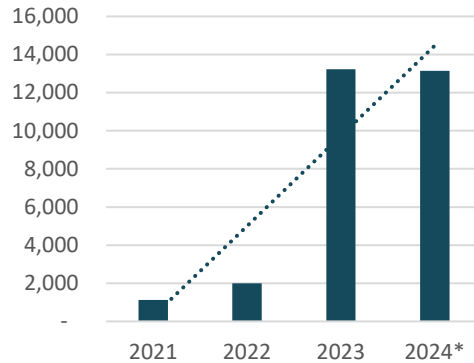


High Quality HR Services

Some Key Highlights

- Introduced Respect in the Workplace Policy
- Promoted Employee Health & Safety
- Executed Rule Changes
- Launched External Website
- Created Exempt to Permanent Program
- Increased EEO Case Closures
- Provided HR Consulting Services

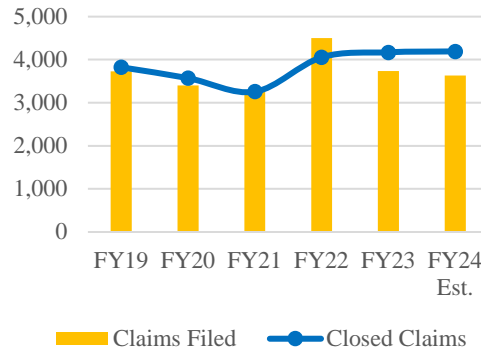
Digitizing Exams



New Personnel Service Contracts Database & Reporting

Workers' Compensation

Claims Filed & Closure Rate



574
Career Center
Counseling Sessions

7,591
Fingerprinting
Processed

2,919
Trainings & Workshops



FY2024-25 Key Priorities

Advancing High Quality & Consistent HR Services

- Data & Reporting
- Hiring & Onboarding
- Removing Barriers & Administrative Efficiencies

Supporting the City Workforce

- Building a unified Employee Experience
- Implementing commitments made during labor negotiations
- Expand professional development and equity-focused training content for employees
- Expanding on the success of the City Career Center

Health & Safety

- Implementing the Workplace Violence Plans
- Supporting Employee Wellbeing

Thank you

Appendix

DHR Our Organizational Structure

