

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

Carol Isen, Human Resources Director  
June 11, 2025





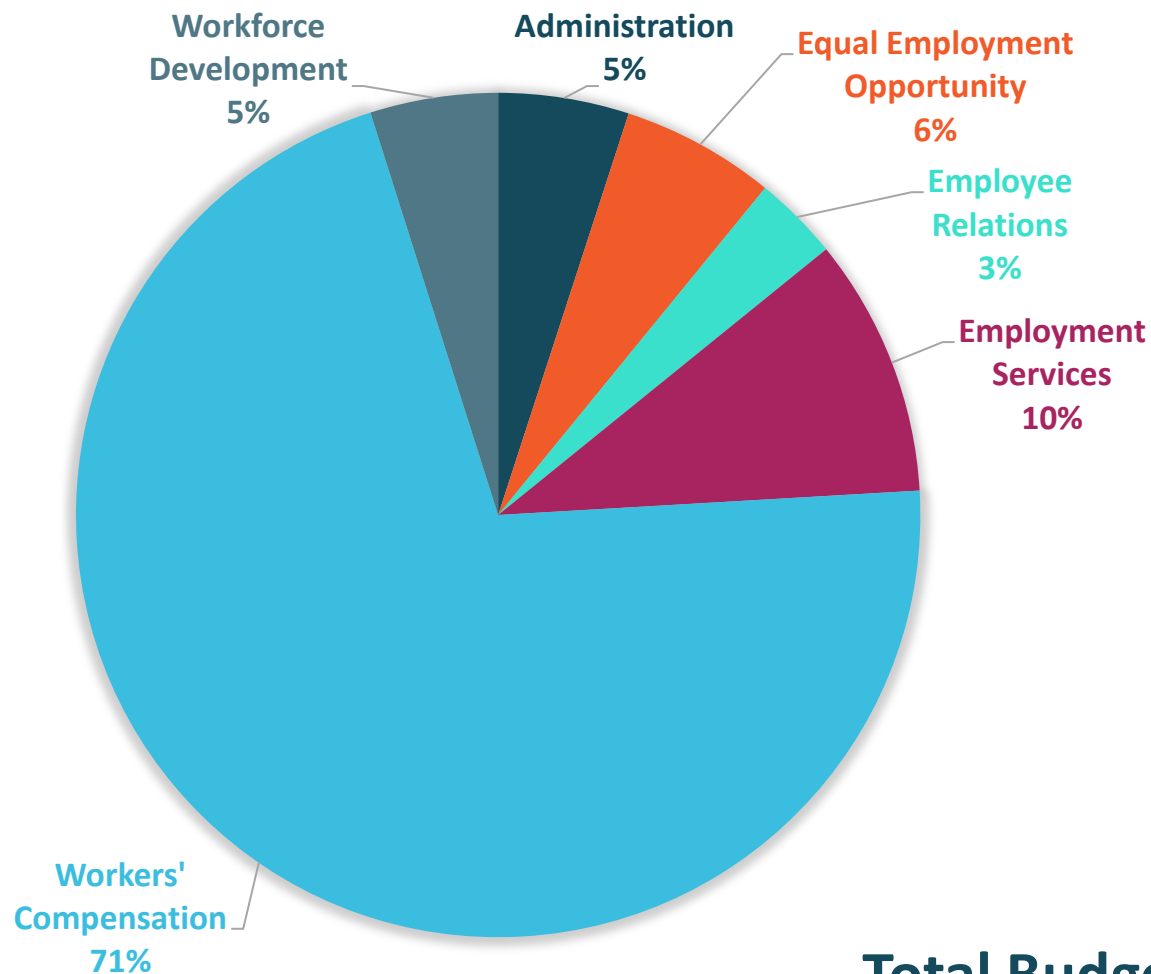
# Our Services to the City

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





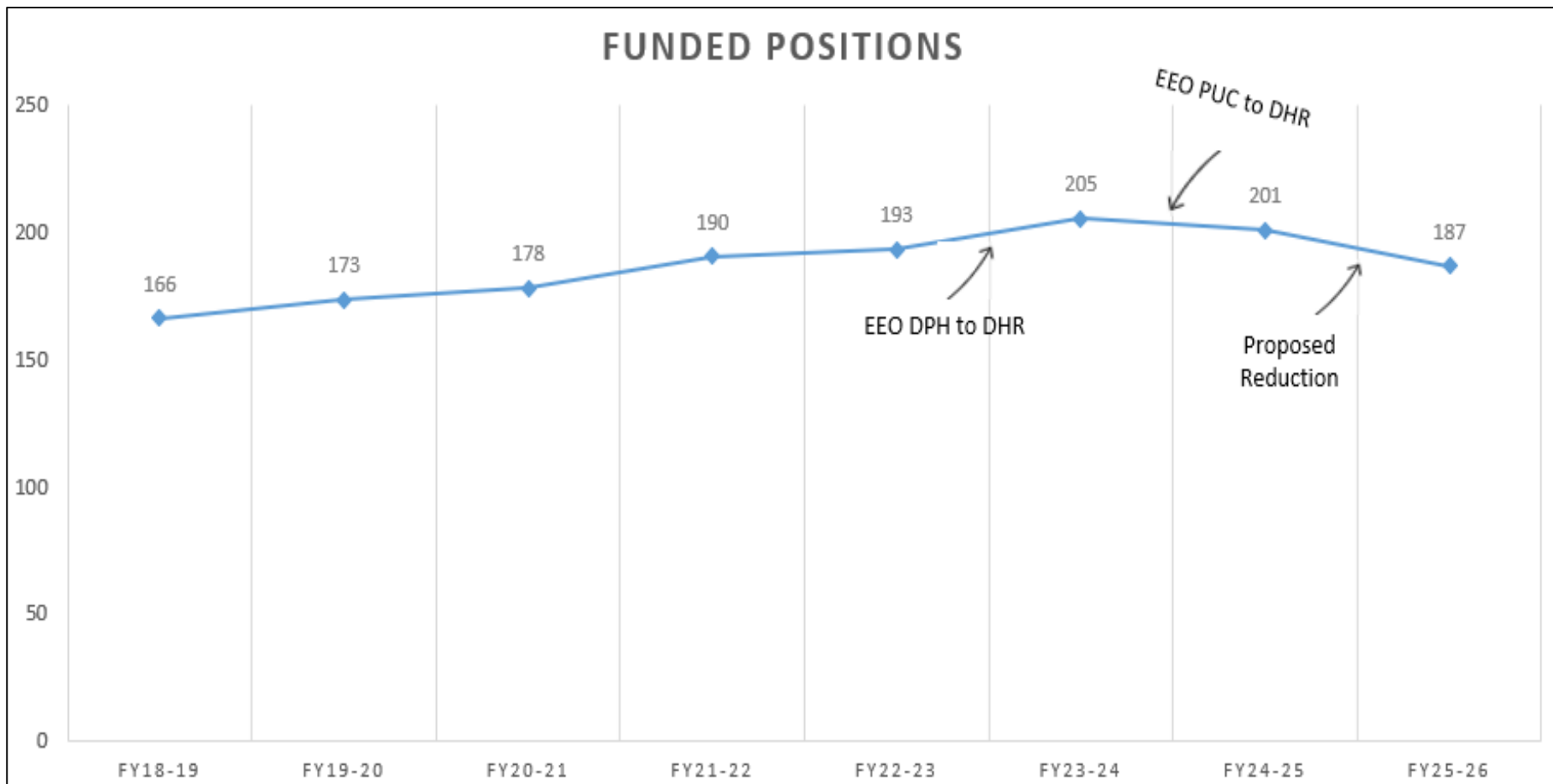
# FY2025-26 Proposed Budget



**Total Budget = \$157.9M**



# Full-Time Equivalent Staffing Trends





# Proposed Reductions

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



# 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 main banner features a city skyline and the text 'Explore your new home base'. The interface 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 leave types; and 'Parental leaves and benefits' with detailed information and a photo of a family. A prominent section titled 'Additional Employment Request for [redacted]' shows details for request AER0001589, including the subject person, HR service, and current status. A 'Compose' sidebar on the right allows for creating new requests. At the bottom, an email notification from the system is shown, providing a link to approve or reject the request.





High Quality  
HR Services



Process &  
Policy  
Reforms



Technology

Faster, More Efficient HR Services through Modernization

Thank you

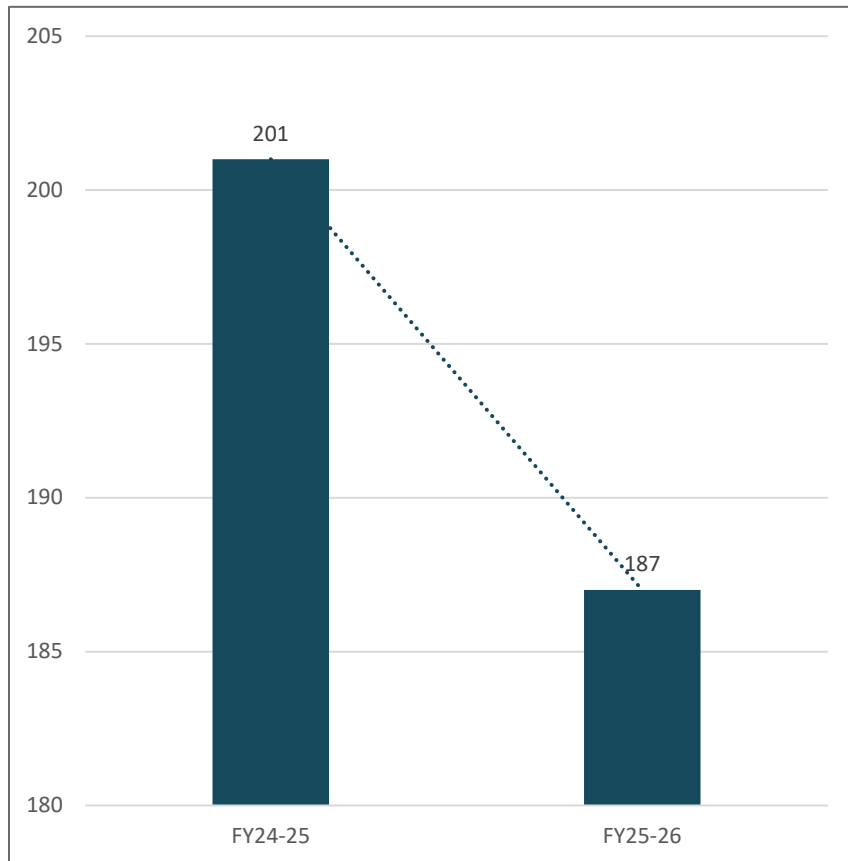
# Appendix





# Staffing Overview & Budget Impact

## FTE Reductions



## Attrition vs. Vacancy

