

# Budget & Appropriations Committee Hearing

DHR Budget,  
Fiscal Years 2022-23 & 23-24

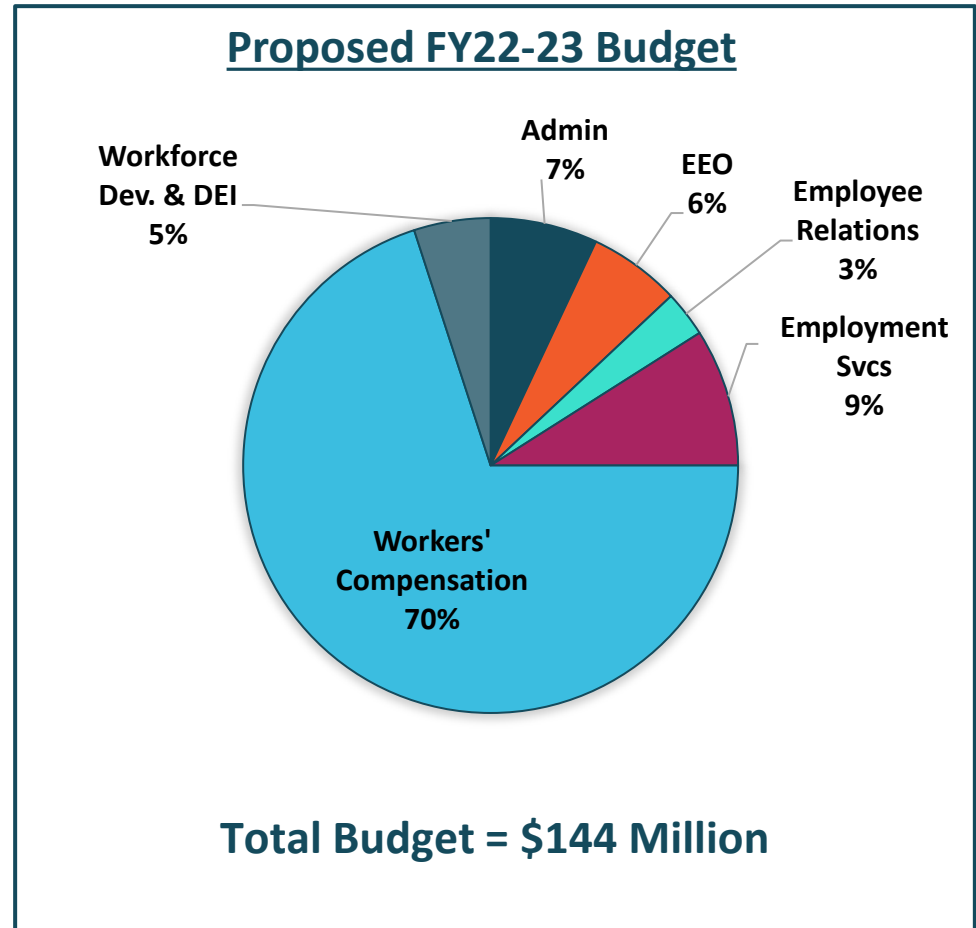
Carol Isen, Human Resources Director  
June 16, 2022





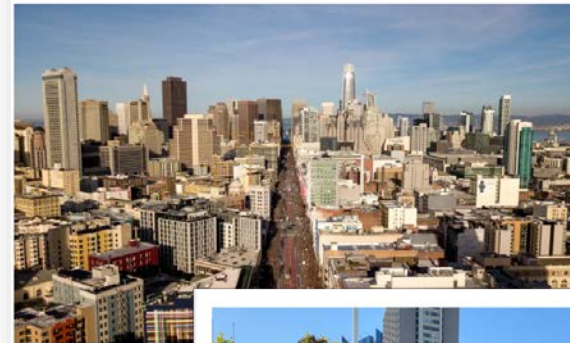
# Budget & Core Responsibilities

- Hire, develop, support, and retain a highly qualified workforce
- Core Functions
  - Workers' Compensation
  - Employment Services
  - Employee Relations
  - Equal Employment Opportunity & Leaves
  - Diversity, Equity, & Inclusion
  - Workforce Development



- **Community Outreach**
  - Career Fairs
  - Hiring workshops
- **Workplace Safety**
  - Vaccine mandate
  - COVID policies
- **Labor Negotiations**
  - Negotiated successor labor contracts
- **Independent Review “the Gould Report”**
  - EEO reforms
  - Equitable, Fair, Respectful Workplace Policy

San Francisco to require COVID-19 vaccinations for all city workers



A section of Market Street is seen from above

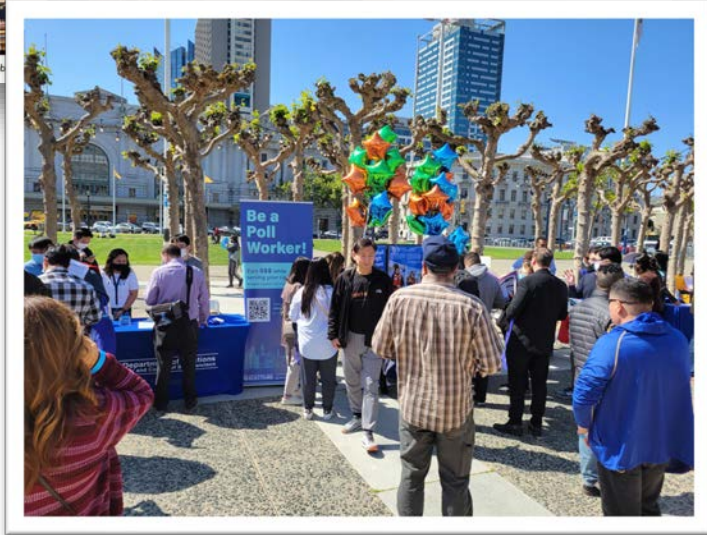
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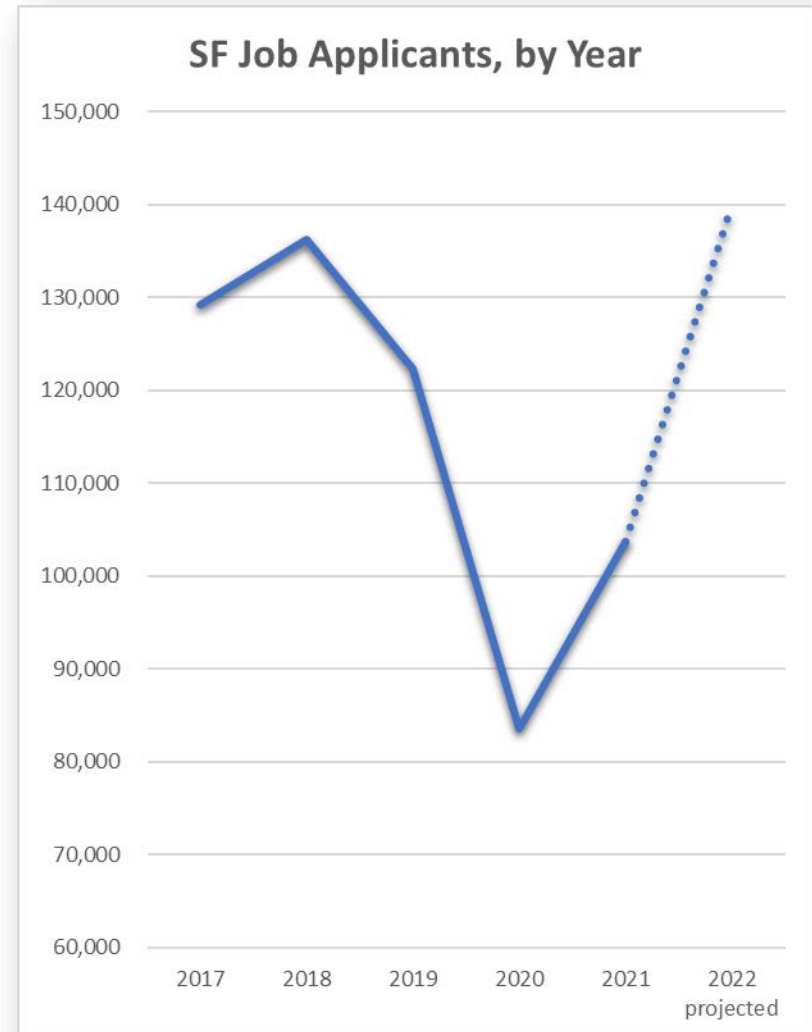
# Rebuilding City's Workforce

## Two Years of Disruptions

- HR key to DSW activation
- Testing Center closed
- Applications down 40%

## Staffing Impacted

- Pre-COVID: 0.8% vacancy rate
- Current: 7% vacancy
- Staffing shortages impact service delivery & new initiatives





# Government Operations Recovery

- Partnership with CON and ADM to address backlogs in hiring, contracting, and financial systems
  - **DHR's Goal: Speed Up Hiring Processes and Rebuild Workforce**
- DHR recently implemented Citywide efficiencies
  - Streamline recruitment approval
  - Provide greater hiring flexibility
  - Make certain exams optional
  - 48<sup>th</sup> Supplemental
- Planned Initiatives
  - Speed up examination processes
  - Focus on recruitment
  - Convert paper exams to on-demand computer exams
  - Eliminate process redundancies
  - Partner with other departments

## Modernizing SF's HR Infrastructure

- Digitizing exams
- Onboarding & employee files

## COVID & Workers' Compensation

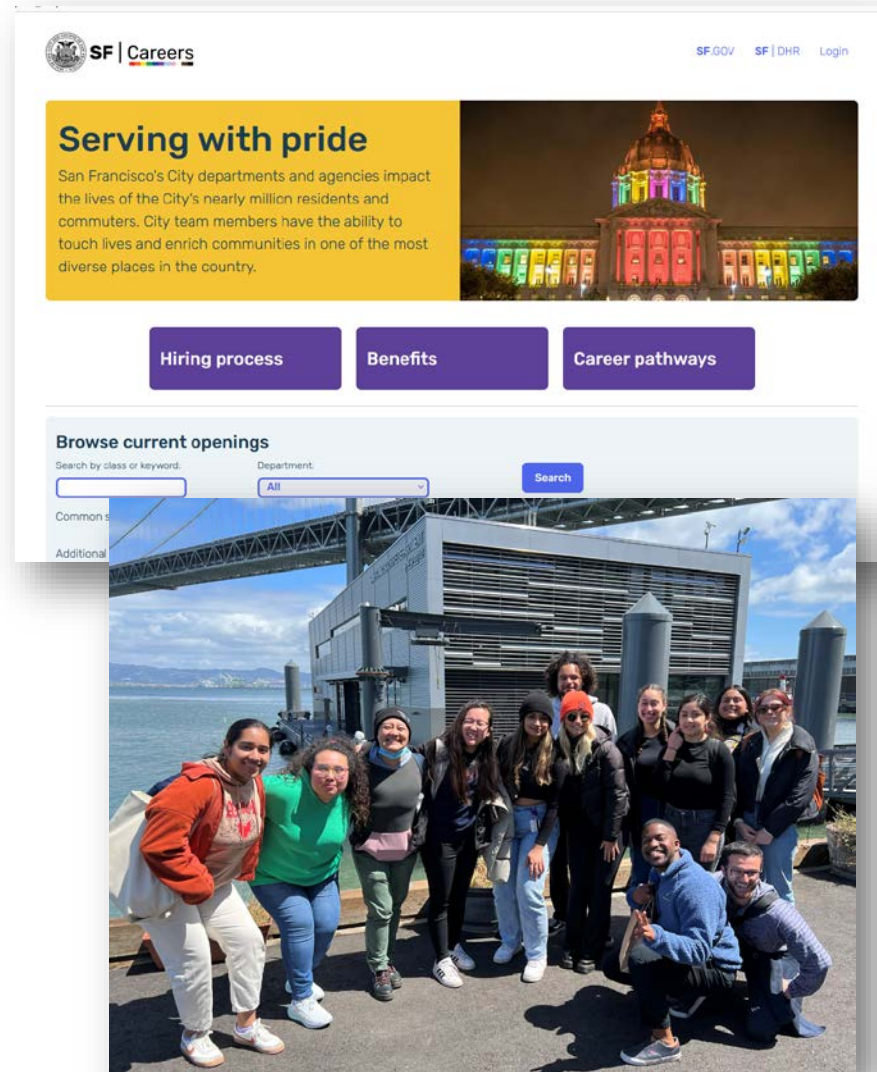
- Smart investments to control costs
- Temporary assignments to return employees to work
- Focus on employee safety

## Labor Negotiations

- Police and Fire agreements in FY23
- All other agreements in FY24

## Rebuilding Our Workforce

- Fill thousands of vacant positions
- Apprenticeships and career pathways
- Welcome largest class of SF Fellows





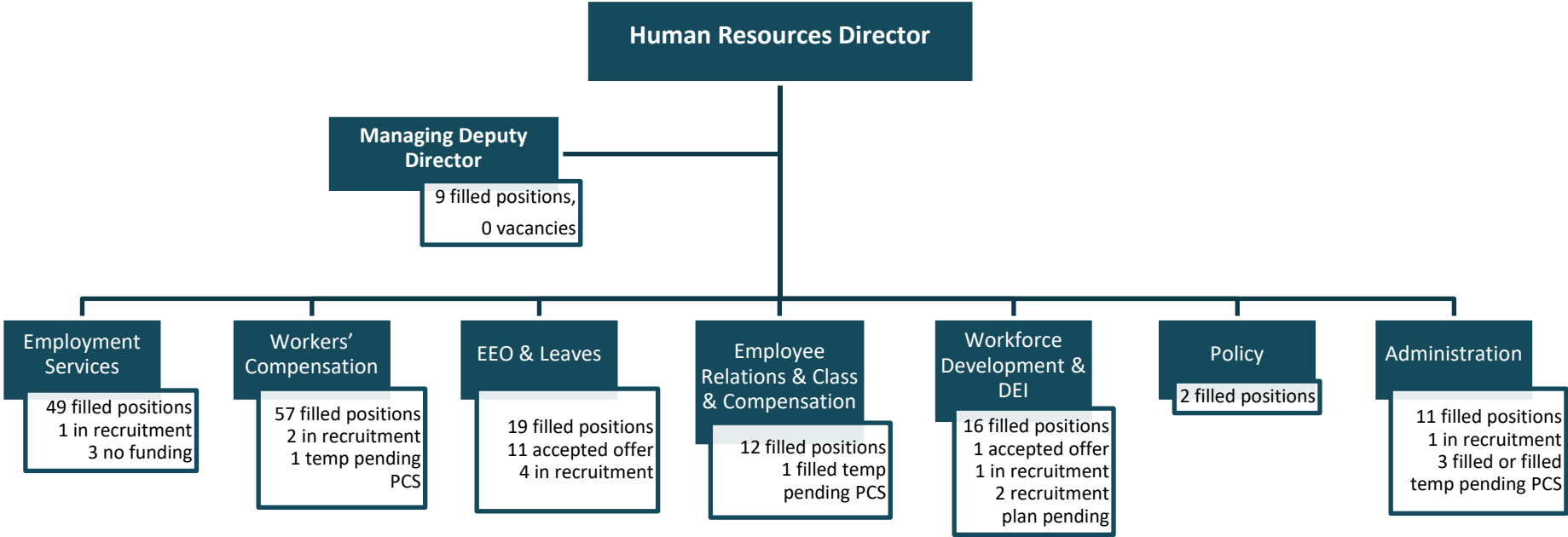
# DHR Staffing

Fiscal Year	Net Funded FTEs	Vacancies	Vacancy %
2019-20	215.66	20	9.0%
2020-21	216.74	27	12.5%
2021-22	250.61	31	12.2%

- Of the 31 vacancies in FY21-22:
  - 13 have accepted an offer
  - 9 are actively in recruitment
  - 4 are filled or filled temp pending PCS recruitment
  - 3 had no funding in FY22
  - 2 have a recruitment plan pending (2 recently vacant)
- Adjusted vacancy rate = 2.4%



# DHR Organization & Vacancies







# DHR's Commitment to the City

- Addressing Vacancies and Hiring Improvements
- Maintaining Core Responsibilities
- Advancing Equitable and Inclusive Workplace for All
- Ensuring Safety for City Workers

Thank You