

Department of Human Resources  
Budget Proposal  
Fiscal Years 2023-24 & 24-25

Carol Isen, Human Resources Director  
June 14, 2023



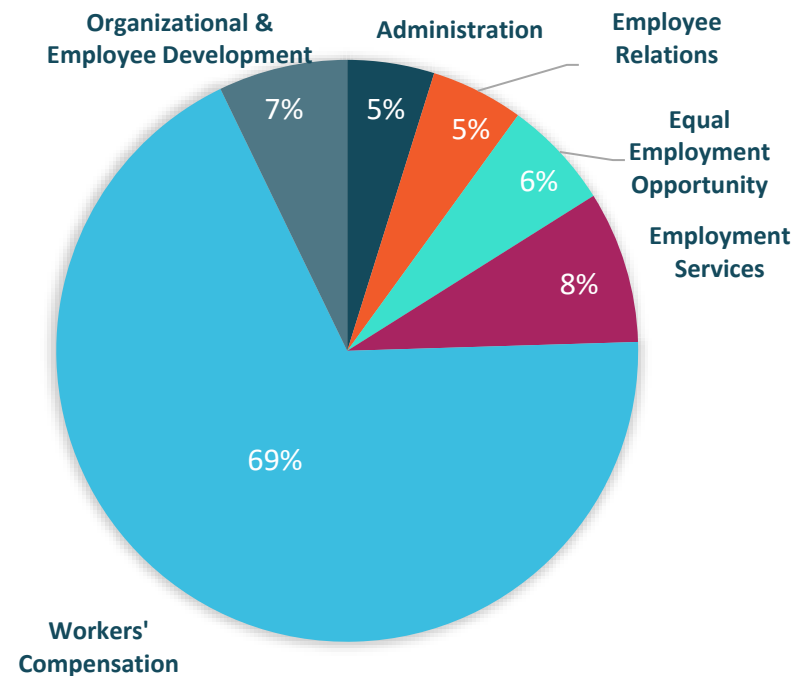


# Budget & Core Responsibilities

## Our Core Functions

- Hiring and Assessment
- HR Consultation and Support
- Labor Relations
- Organizational & Employee Development
- EEO Claims & Investigations
- Workers' Compensation

## Proposed FY2023-24 Budget



**Total Budget = \$151.5 Million**

A collage of 18 hexagonal images arranged in a honeycomb pattern, showcasing various City of Denver employees and their work. The images include: a police officer in uniform; a woman in a yellow safety vest; a woman in a yellow safety vest and hard hat; a woman in a yellow safety vest and hard hat; a woman in a yellow safety vest and hard hat; a woman in a yellow safety vest and hard hat; a woman in a yellow safety vest and hard hat; a woman in a yellow safety vest and hard hat; a woman in a yellow safety vest and hard hat; a woman in a yellow safety vest and hard hat; a woman in a yellow safety vest and hard hat; a woman in a yellow safety vest and hard hat; a woman in a yellow safety vest and hard hat; a woman in a yellow safety vest and hard hat; a woman in a yellow safety vest and hard hat; a woman in a yellow safety vest and hard hat; a woman in a yellow safety vest and hard hat; a woman in a yellow safety vest and hard hat. The collage is set against a background of colorful hexagons in shades of blue, yellow, and red. On the right side, there is a partial view of a circular logo with the text 'THE CITY' visible.

The seal of the City and County of San Francisco is a circular emblem. It features a central shield with a sunburst design. Above the shield is an eagle with spread wings. Flanking the shield are two figures: on the left, a man in a hat and boots holding a staff; on the right, a woman in a dress holding a staff. Below the shield is a banner with the text "EUREKA". The outer ring of the seal contains the text "SEAL OF THE CITY AND COUNTY OF SAN FRANCISCO" and "1847".



# Focus on Hiring

## Removing Barriers

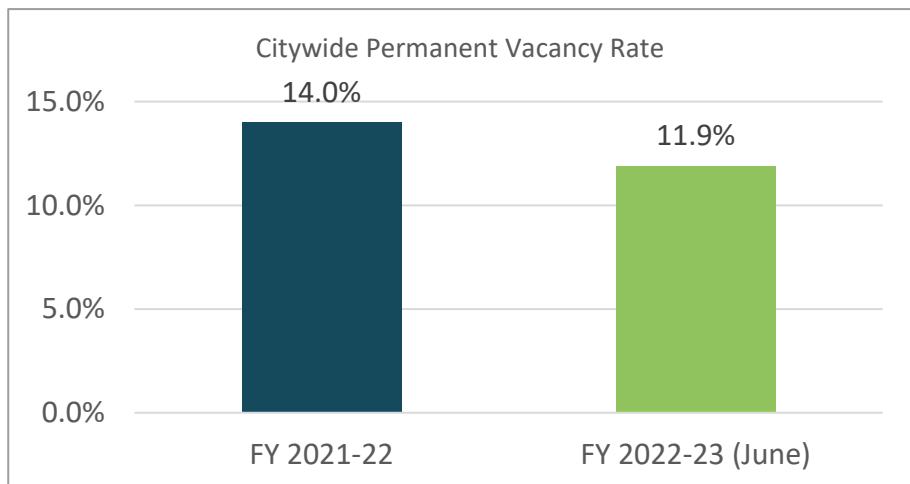
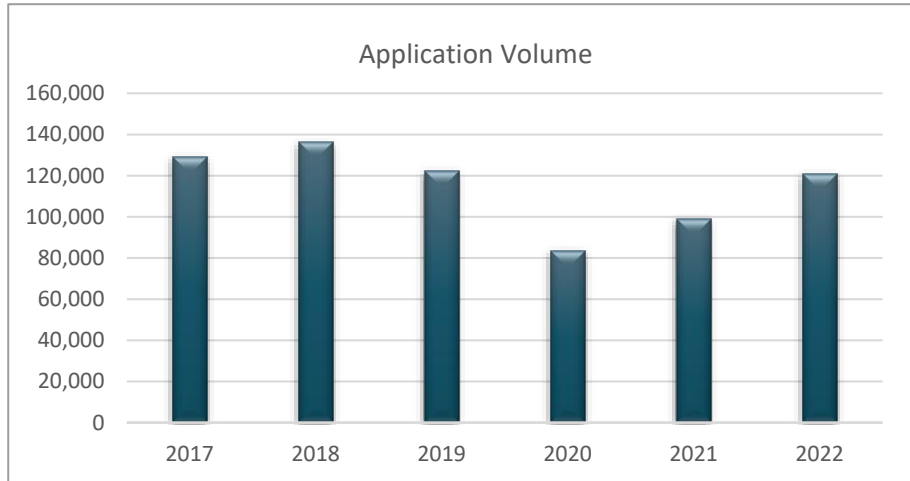
- Updating Minimum Qualifications
- Exempt to Permanent

## Outreach and Community Engagement

- Leveraging Technology
- Citywide Career Fairs

## Reducing Time-to-Hire

- Online & On-Demand Testing
- Civil Services Rules Changes
- Administrative Efficiencies



# Improving Employee Experience



# Key Priorities



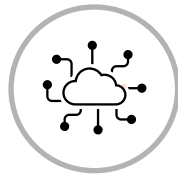
**Citywide Career Center**



**Advancing Equitable & Inclusive Workplaces**



**Government Operations Recovery**



**Human Resources Technology**



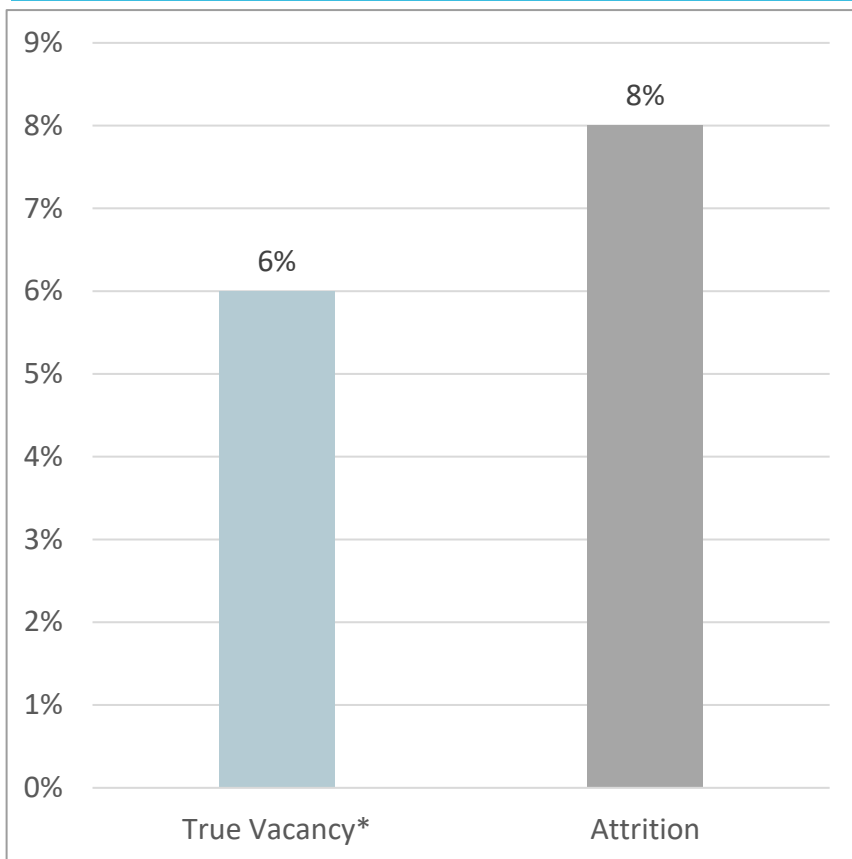
**Labor Bargaining**



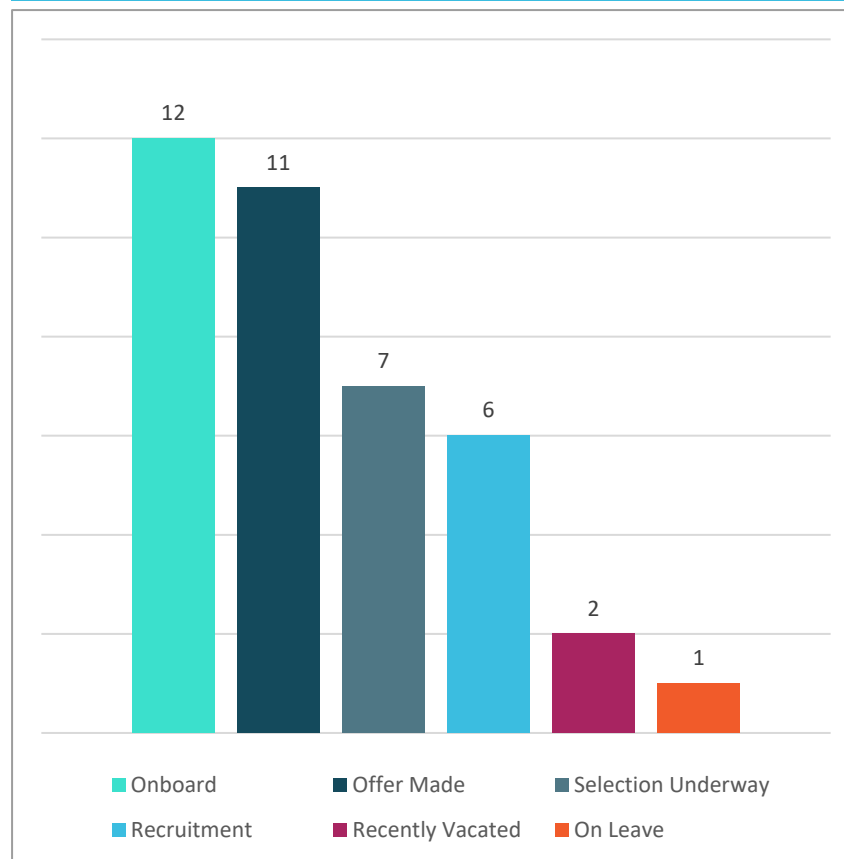
# DHR Vacant Positions

(as of May 1)

## Vacancy Rate vs. Attrition



## Recruitment Status



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

Thank you