

# Department of Human Resources

Budget Proposal  
Fiscal Years 2024-25 & 25-26

Carol Isen, Human Resources Director  
June 12, 2024





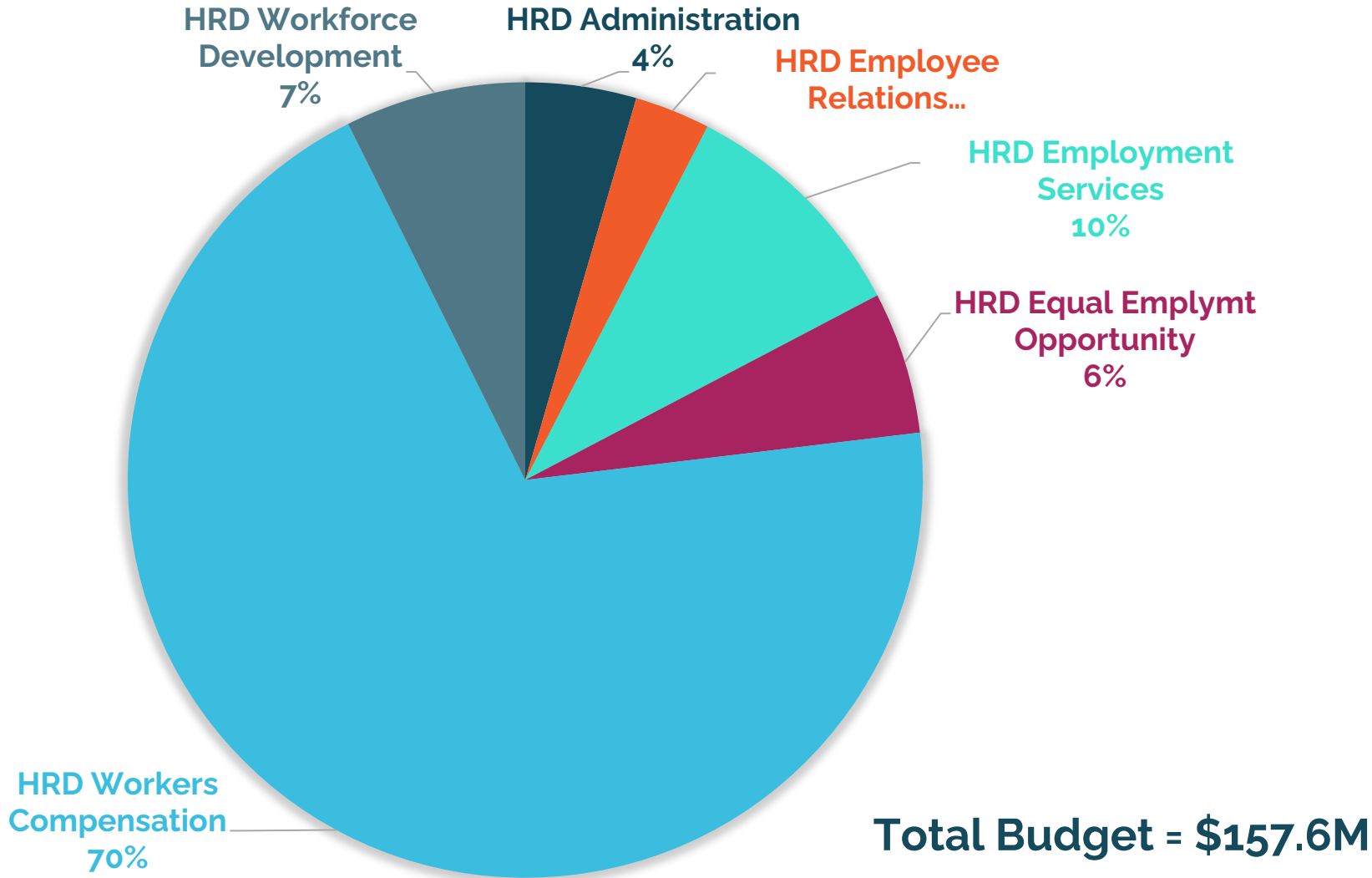
# Our Services to the City

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





# FY2024-25 Proposed Budget

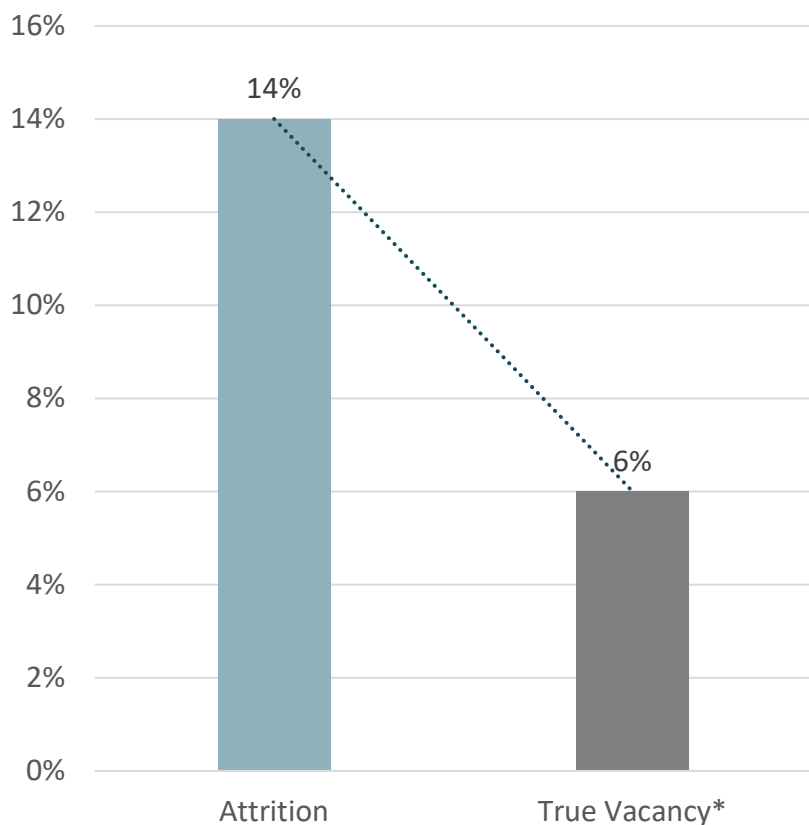




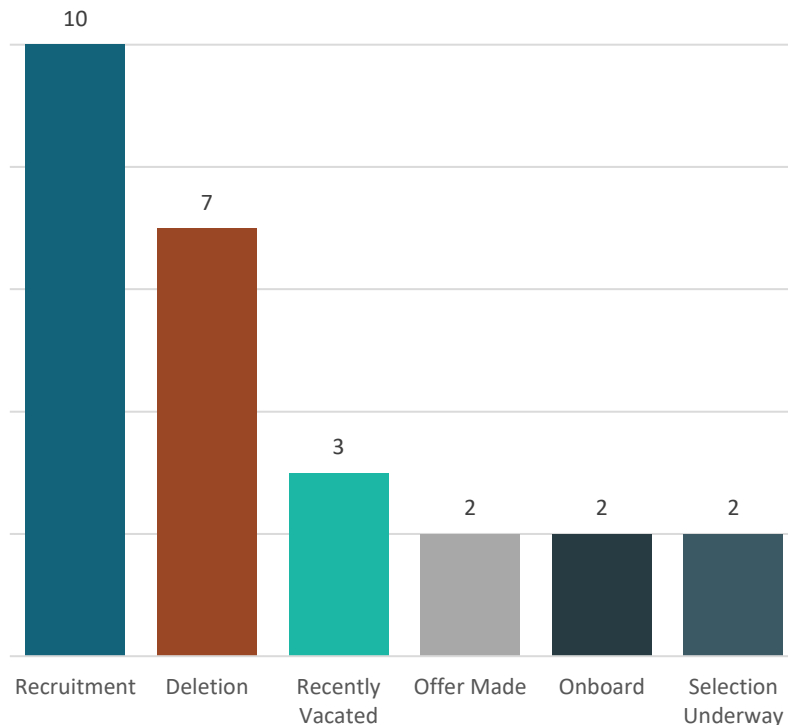
# Vacant Positions

(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





# 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)



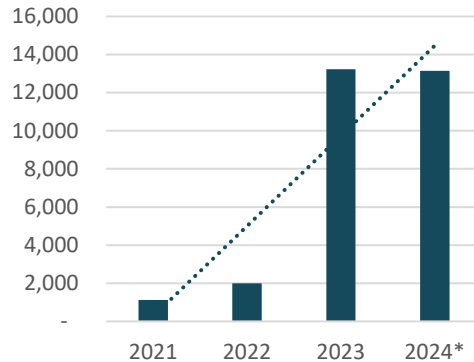


# High Quality HR Services

## 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

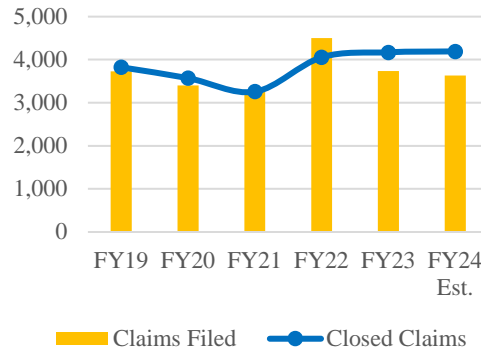


## New Personnel Service Contracts Database & Reporting

The screenshot displays a complex web-based interface for managing personnel service contracts. It includes a search bar at the top, a table of contract data, and several detailed view panels on the right. One panel is titled 'Personal Service Contract Summary (PSC Form 1)' and contains fields for 'Contract Information', 'Contract Details', and 'Contract Status'. Another panel shows 'Contract Approvals' with a list of approvers and dates. The interface is designed for data entry and 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

