

# Public Budget Presentation

Fiscal Year 2021-22 & 22-23

Carol Isen,

Acting Human Resources Director

February 11, 2021, 3 p.m.

WebEx Presentation





# February 11, 2021 Agenda

1. Welcome
2. About DHR
3. Introduction to DHR's Budget
4. Looking Forward
5. Public Input

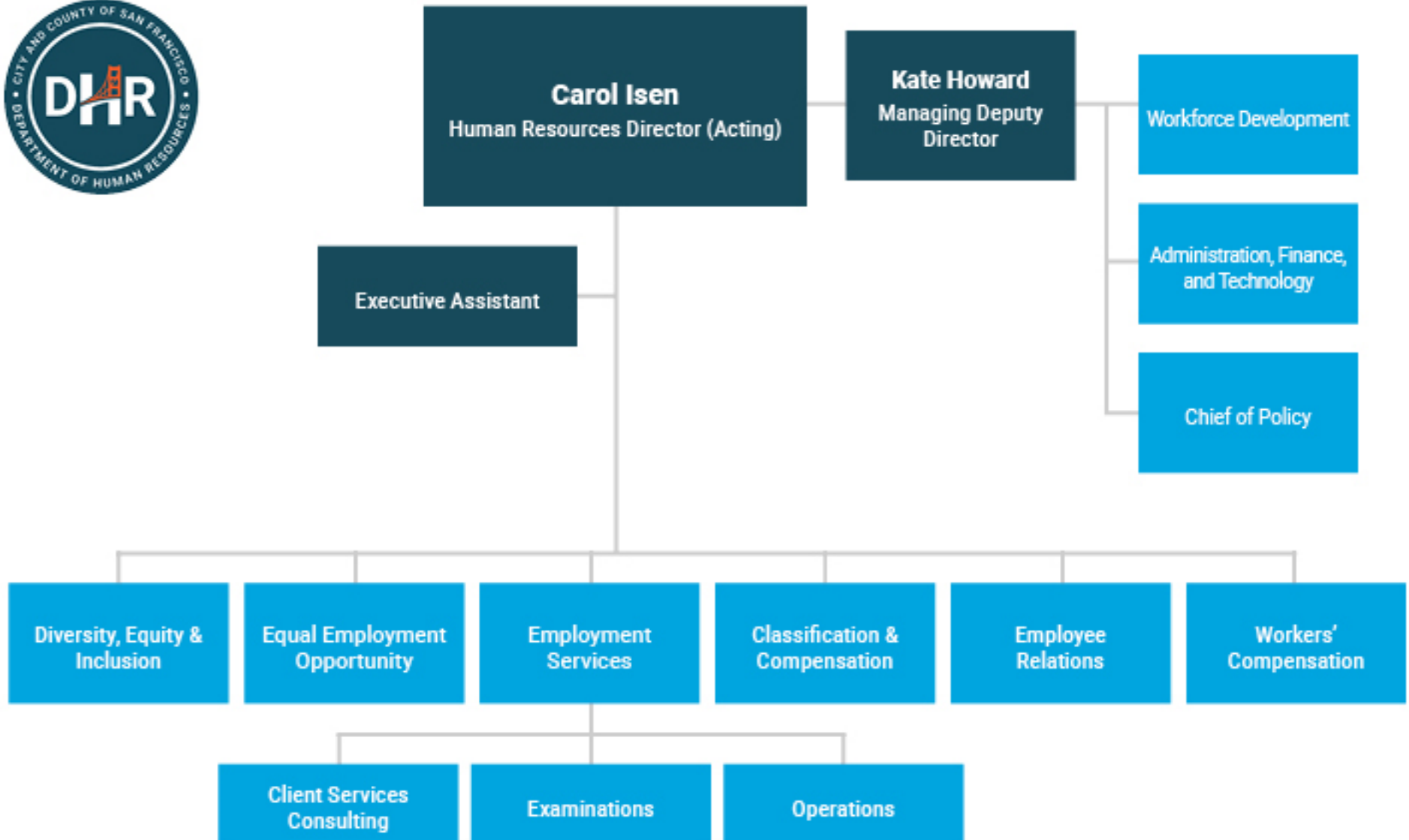


# About DHR: Mission and Strategy

- **Mission:** Use fair and equitable practices to hire, develop, support, and retain a highly-qualified workforce.
- **Vision:** Empowered and diverse employees delivering excellent services to our communities through innovation, collaboration, and human-centered values.
- **Values:**
  - Trust, engage and value employees.
  - Develop the workforce for career mobility and to ensure service delivery.
  - Use technology to improve services and make information accessible.
  - Use simplified, consistent and documented processes to improve knowledge.
  - Develop and implement efficient, fast and user-friendly processes.
  - Be an Employer of Choice.
  - Start employees off right.
  - Recognize employee achievements.
  - Partner with others to solve problems.
  - Diversity, fairness and equity.



# About DHR: Our Divisions





# About DHR: Ongoing Highlights

- Responding to COVID
  - DHR has deployed more than 11,000 DSWs since the beginning of the Emergency
  - As a Department, DHR has worked more than 40,000 DSW hours
  - Critical work will continue into FY 2021-22
- Citywide DEI Challenges
  - Implementing Peer Mediation Program
  - Diversity Recruitment Toolkit
  - Racial Equity Action Plan
- Extension of Public Safety Contracts
- Applicant Tracking System
- Leadership Changes

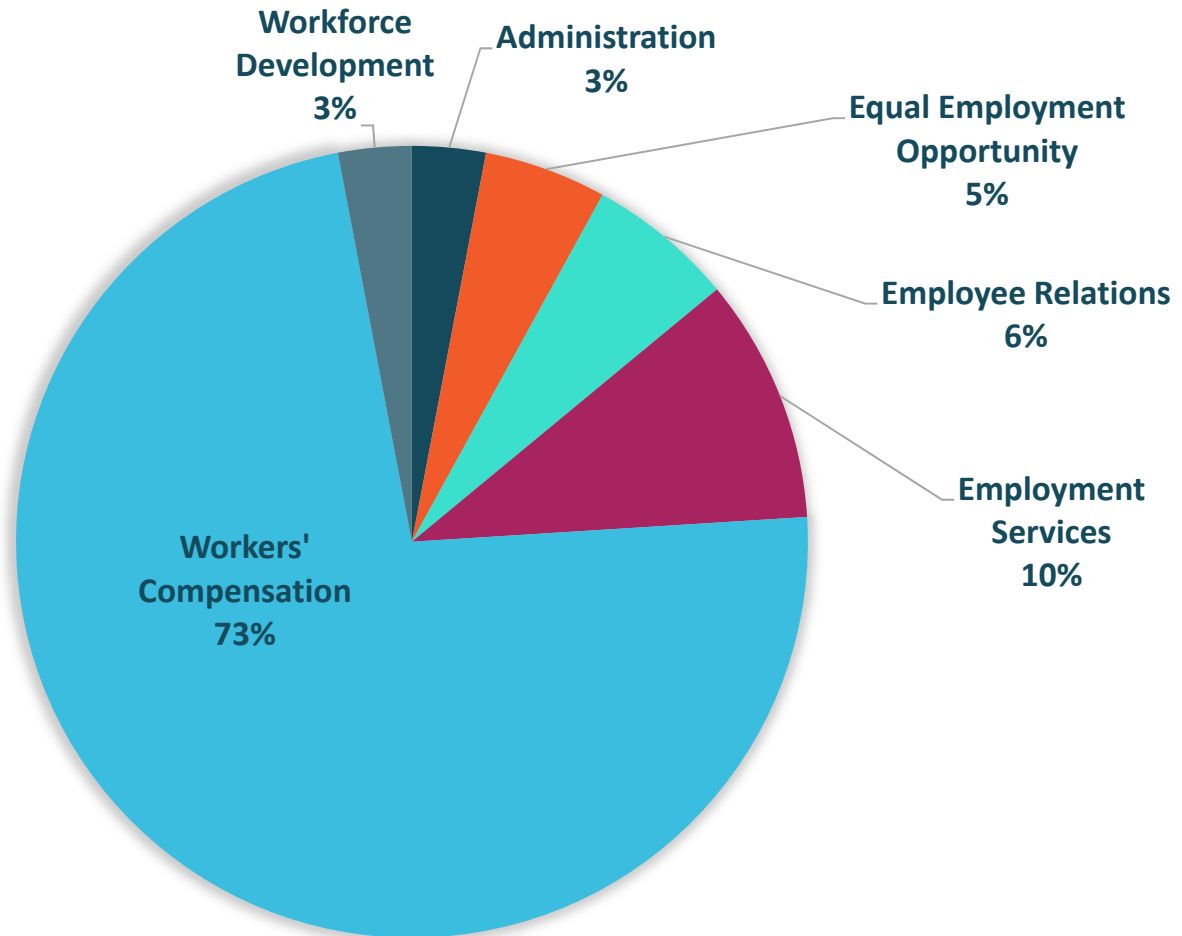


# About DHR: Key Challenges

- Prioritizing COVID and Equity
  - Health & safety of employees
  - Advance and support City's DEI efforts
- Improving Delivery of Core Functions
  - HR Modernization & improving time-to-hire
  - Core function system improvements
- Labor Negotiations
  - General MOUs in FY21-22
  - Police and Fire MOUs in FY22-23



# FY 2021-22 Base Budget, by Division





## Total Budget Comparison Current Year FY20/21, FY21/22, FY22/23

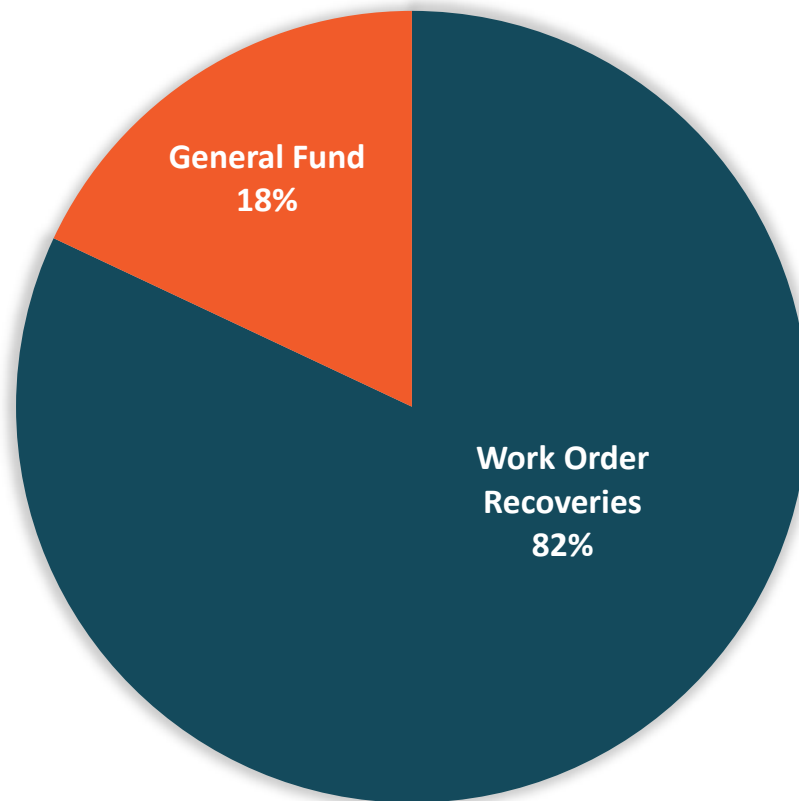
Division	Current Year (FY 20/21)	Budget Year (FY 21/22)	Change	Budget Year +1 (FY 22/23)	Change	FTE
Administration	\$4,408,871	\$3,454,380	<i>\$(954,491)</i>	\$3,027,719	<i>\$(426,661)</i>	13
Employee Relations*	\$4,790,304	\$7,260,696	\$2,470,392	\$7,331,964	\$71,268	11
Equal Employment Opportunity	\$5,023,165	\$5,466,174	\$443,009	\$5,643,882	\$177,708	27
Recruitment, Assessment, and Client Services	\$11,661,501	\$11,175,646	<i>\$(485,855)</i>	\$11,464,682	\$289,036	56
Workers' Compensation	\$78,874,317	\$81,587,448	\$2,713,131	\$81,948,024	\$360,576	62
Workforce Development	\$3,272,612	\$3,484,620	\$212,008	\$3,582,819	\$98,199	17
<b>Total</b>	<b>\$108,030,770</b>	<b>\$112,428,964</b>	<b>4,398,194</b>	<b>\$112,999,090</b>	<b>\$570,126</b>	<b>186</b>

*\*Increase in Employee Relations budget is due to temporary staffing and resources to support negotiations with labor organizations.*



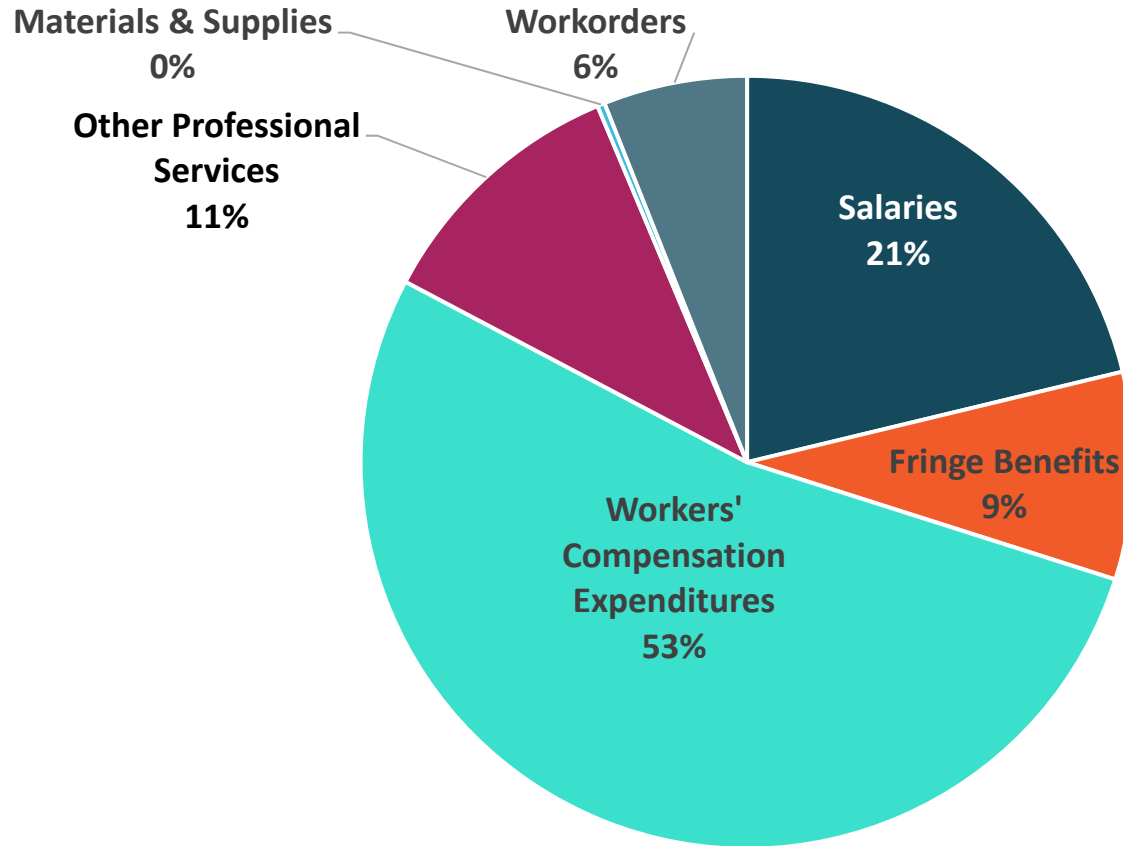


# Where does our funding come from?





# FY 2021-22 Base Budget, by Expenditure Type





# Budget Calendar

- Budget Instructions Released – December
- Department Budget Preparation – January-February
- Mayor’s Budget Office Review – March-April
- Committee on Information Technology – March
- Controller’s Review – May
- Proposed Budget Released – June 1
- Board of Supervisors’ Review – June
- Balanced Budget Signed – July



# Budget Instructions

- Citywide 2-year \$653M deficit
- Mandatory General Fund Reductions: 7.5%
  - \$1.1M reduction
  - \$373K contingency
- Prioritize
  - Core services and programs
  - Demonstrated outcomes around equity
  - Support for mental health and homeless efforts
  - COVID response



# Looking Forward: Getting to \$1.1M

- The Mayor's Priorities are DHR's Priorities
  - Core services and programs
  - Demonstrated outcomes around equity
  - COVID response
- FY 2021-22
  - Identify and reduce unneeded Project funding
- FY 2022-23
  - Cut vacant positions & delay filling vacancies
  - Identify other reductions as necessary



## Public Input

- Raise hand, use the chat, or call in
- If calling in, press \*3 to raise or lower your hand
- Callers will have a maximum of 2 minutes
- We are still accepting online budget feedback at <https://sfdhr.org/blog/dhr-seeks-public-input-budget>

Thank You