

Public Budget Presentation

Fiscal Year 2024-25 & 25-26

Carol Isen,

Human Resources Director

January 26th, 2024, 10AM

In Person (Castro Conference Room, 4th Floor)





January 26th Agenda

1. Welcome & Introduction
2. Overview of the Department of Human Resources
3. Mayor's Policy Priorities
4. Mayor's Budget Instructions
5. Introduction to DHR's Budget
6. Looking Forward
7. Public Input



Our Organizational Structure





Mayor's Policy Priorities

1. Improve public safety and street conditions
2. Citywide economic vitality
3. Reducing homelessness and transforming mental health service delivery
4. Accountability and equity in services and spending



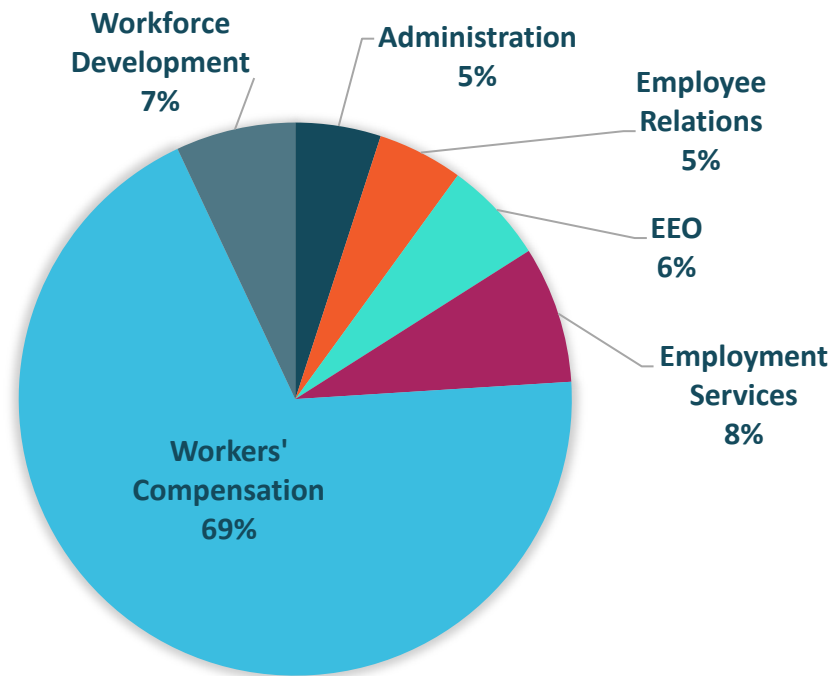
Mayor's Budget Instructions

1. Departments must reduce General Fund support by 10%.
2. Prioritize staffing to essential operations.
3. Focus on core department operations and services.
4. Seek public input in developing proposed budgets.

Our Core Functions

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

Proposed FY2024-25 Budget



Total Budget = \$149.8 Million



Total Budget Comparison Current Year, FY 24/25, and FY 25/26

Division	Current Year Budget FY 23/24	Proposed Budget FY 24/25	Y-o-Y Change	Proposed Budget FY 25/26	Y-o-Y Change
Administration	\$7,060,690	\$5,888,721	(\$1,171,969)	\$5,311,441	(\$577,280)
Employee Relations	\$7,763,225	\$4,779,093	(\$2,984,132)	\$4,880,735	\$101,642
Equal Employment Opportunity	\$8,781,558	\$9,757,583	\$976,025	\$10,068,948	\$311,365
Employment Services	\$12,792,895	\$13,657,489	\$864,594	\$14,057,390	\$399,901
Workers' Compensation	\$103,536,000	\$107,565,992	\$4,029,992	\$108,082,092	\$516,100
Workforce Development	\$10,825,489	\$8,168,519	(\$2,656,970)	\$7,259,721	(\$908,798)
Total	\$150,759,857	\$149,817,397	(\$942,460)	\$149,660,327	(\$157,070)



Hiring & Infrastructure



HR Services Cost Recovery



EEO Reforms



Health & Safety Initiatives





Budget Calendar

- ✓ Budget Instructions Released – December
- ✓ COIT and Capital Submissions – January
- 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

Public Input

Thank You