

# Public Budget Presentation

Fiscal Year 2026-27 & 27-28

February 12, 2026, 10AM

In Person (McLaren Conference Room, 12<sup>th</sup> Floor)



# 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. Strengthen the City's social safety net
2. Ensure safe and clean streets
3. Stabilize reliable public transit
4. Transform our health and homelessness systems
5. Deliver excellent core city services with modern systems and structures
6. Strengthen the City's economy



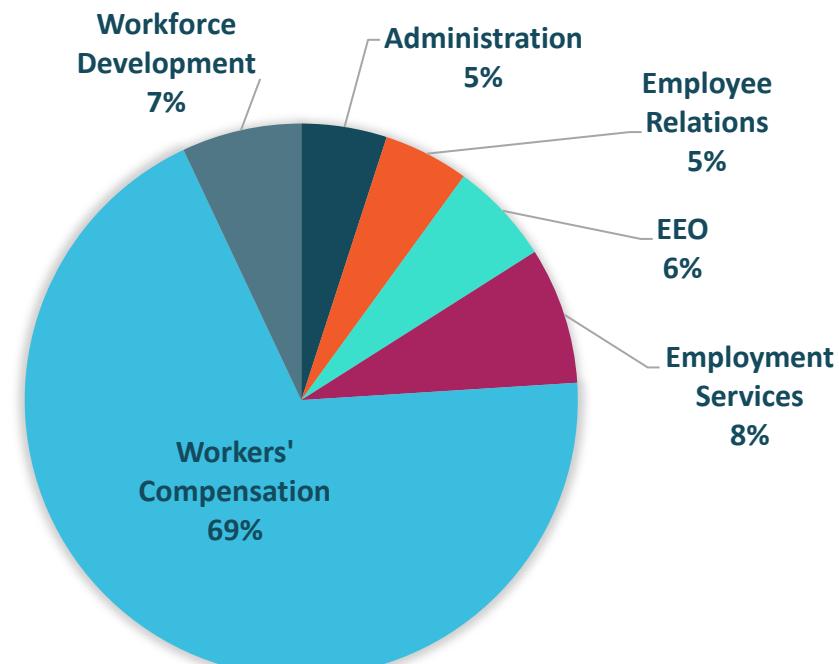
# Mayor's Budget Instructions

1. Eliminate discretionary programs
2. Restructure departments around current staffing levels
3. Review all contracted services and non-personnel expenditures
4. Reduce all citywide work orders
5. Identify redundancy and shared administrative needs
6. Identify investment opportunities to reduce long-term costs

## Our Core Functions

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

## Proposed FY2026-27 Budget



**Total Budget = \$164.3 Million**



## Total Budget Comparison

### Current Year, FY 26/27, and FY 27/28

Division	Current Year Budget FY 25/26	Proposed Budget FY 26/27	<i>Y-o-Y Change</i>	Proposed Budget FY 27/28	<i>Y-o-Y Change</i>
Administration	\$7,903,162	\$8,635,877	\$732,715	\$7,051,547	\$(1,584,330)
Employee Relations	\$5,164,014	\$9,265,515	\$4,101,501	\$5,659,668	\$(3,605,847)
Equal Employment Opportunity	\$9,311,110	\$8,925,969	\$(385,141)	\$9,454,991	\$529,022
Employment Services	\$15,410,651	\$17,009,400	\$1,598,749	\$17,533,384	\$523,984
Workers' Compensation	\$112,294,043	\$112,757,908	\$463,865	\$113,770,007	\$1,012,099
Workforce Development	\$7,869,273	\$7,686,307	\$(182,966)	\$7,955,301	\$268,994
<b>Total</b>	<b>\$157,952,253</b>	<b>\$164,280,976</b>	<b>\$6,328,723</b>	<b>\$161,424,898</b>	<b>\$(2,856,078)</b>

# Our Services to the City



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

# Budget Calendar

- ✓ Budget Instructions Released – December
- ✓ COIT and Capital Submissions – January
- Department Budget Submission – February 23, 2026
- Mayor's Budget Office Review – March-April
- Update to Joint Report – March
- Controller's 9-Month Report – May
- Proposed Budget Introduced – June 1
- Board of Supervisors' Review – June
- Balanced Budget Signature Deadline – July 31

# Public Input

# Thank You