

Human Resources



Page Intentionally Left Blank



Department Description

The Human Resources Department is composed of various independent programs and activities that include Labor Relations, Employee Learning and Development, the Citizens' Review Board on Police Practices, the City's Volunteer Program, and the Human Relations Commission.

The Labor Relations Office (LRO) provides guidance and policy advice to the Mayor and management on labor and employment issues such as the meet-and-confer process with employee organizations, grievance resolution, disciplinary actions and appeals, leave provisions, federal and State labor laws, and rewards and recognition programs. This office serves as the primary point-of-contact for the City's six recognized employee organizations and negotiates on behalf of the City with regard to wages, hours, and terms and conditions of employment. LRO handles all unclassified position recruitments, reasonable accommodations interactive processes, prepares the annual Salary Ordinance for City Council adoption, and develops and presents training for employment-related matters, diversity awareness, and other various employee relation issues.

The Employee Learning and Development (ELD) section of the Department delivers relevant training and development solutions to enhance organizational and employee excellence. Courses facilitated by ELD include New Employee Orientation, Supervisors Academy, Rewards and Recognition, Sexual Harassment Prevention, and requested OneSD trainings. ELD is also the administrator for the Learning Solutions Module which manages and tracks all training activities citywide.

The Citizens' Review Board on Police Practices (CRB) seeks to increase public confidence in, and the effectiveness of, the San Diego Police Department through review of serious complaints brought by members of the public against officers to evaluate discipline arising from such events. The Board also reviews officer-involved shootings and in-custody deaths.

The Human Relations Commission (HRC) was adopted into the Municipal Code in 1991. It conducts and promotes activities that foster mutual respect and understanding, and protect basic human and civil rights. In addition, the Commission helps create an atmosphere that promotes amicable relations among all members of the San Diego community. Three major strategies: community collaborations, community education, and advice to the Mayor and City Council, are at the core of the Human Relations Commission's activities.

Human Resources

The City's Volunteer Program involves numerous activities spanning several City departments that support a variety of community projects and City services, and include serving special populations. The Human Resources Department's oversight of the program will allow for greater outreach and communication efforts citywide to the public and provide necessary information and training for City staff.

The Department's mission is:

To provide a connection between management and employees in an effort to enhance morale and productivity, limit job turnover, support a responsive and innovative workforce, and help the City deliver services in a fiscally-sound, efficient manner

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Effectively represent the interests of the City in all bargaining matters while establishing and promoting collaborative and effective labor-management relationships in the City in order to maintain a responsive and innovative workforce

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide appropriate tools to each City department to assist in their exercise of due diligence to prevent and detect misconduct
- Complete negotiations of Memoranda of Understanding (MOUs) by agreed-upon target dates
- Effectively manage the meet-and-confer process
- Maintain awareness of changes to, and trends in, labor and employment law
- Promote effective dispute resolution
- Foster positive relationships through open communication between unions and management
- Support adherence to labor-related policies and procedures through continued education of employees and supervisors
- Encourage management to use Labor Relations for assistance with relevant issues
- Support cultural competency and inclusive leadership
- Assist with the reconciliation of diversity-related problems in departments

Goal 2: Promote continuous improvement in the responsiveness and innovativeness of employees through relevant, effective employee learning and development offerings

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide City employees with the training and skills needed to deliver excellent service
- Heighten awareness of employee learning and development opportunities
- Deliver training in an efficient and cost-effective manner
- Support accountability for inclusive leadership

Goal 3: Promote human and civil rights, cultural proficiency, community connectedness, and acceptance of all persons

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Encourage and support relationships between different organizations and sectors (public, private, and community)
- Provide regular, organized information on social justice issues of concern in underserved communities to the Mayor and City Council
- Promote understanding and inclusion, sensitize the community to social justice issues, and enhance civic engagement

Human Resources

Goal 4: Effectively review and evaluate serious complaints made against the Police Department

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide timely and effective reviews of officer-related citizen complaints and officer-involved shootings
- Coordinate hearings for Police-regulated occupations and businesses
- Raise visibility and awareness of the CRB with the public, City officials, and community organizations

Goal 5: Maximize the appropriate use of volunteers throughout the City through effective public outreach and staff training efforts

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Maintain and update the City's Volunteer Manual for City departments
- Provide annual trainings for departmental volunteer supervisors
- Provide timely and effective coordination of volunteer interests and City opportunities
- Develop positive partnerships with local volunteer organizations

Key Performance Indicators

Performance Measure	Actual FY2011	Actual FY2012	Target FY2013
1. Percent of complaints in which the Citizens' Review Board on Police Practices renders a decision within 60 days of assignment to Review Team (G4/O1)	45%	45%	45%
2. Number of community events and educational forums that promote understanding and inclusion which the Human Relations Commission hosted or was actively involved (G3/O3)	90	102	90
3. Frequency of Labor Management Committee meetings held annually (G1/O6)	6:1	8:1	8:1
4. Percent of Step V grievances resolved within 45 days (unless extension agreed upon by both parties) (G1/O5)	100%	90%	100%
5. Percent of training courses evaluated that receive a 4.5 (out of 5.0) or better from attendees (G2/O3)	100%	100%	100%
6. Number of hours in which training was conducted (G2/O3)	1,367	1,160	1,000
7. Percent of unclassified recruitments Department responsibilities completed within 45 days	N/A ¹	N/A ¹	100%
8. Percent of invoices paid on time according to vendor net payment terms	N/A ¹	N/A ¹	100%
9. Cost savings/cost avoidance achieved through successful completion of meet-and-confers with labor organizations	N/A ¹	N/A ¹	\$100,000
10. Percent of customer satisfaction survey above a '4' scale (out of 5)	N/A ¹	N/A ¹	100%

¹ There is no data available for this performance measure since it is new in Fiscal Year 2013 and was not previously tracked.

Service Efforts and Accomplishments

In Fiscal Year 2012, the Human Resources' programs and activities facilitated meetings between City management and employees, provided employee trainings, and performed community outreach as highlighted below.

Human Resources

Labor Relations Office

- Reached formal agreements with all six employee organizations on Post-Employment (Retiree) Health benefits
- Reached formal agreements with four employee organizations on successor MOUs for Fiscal Year 2012
- Reached formal agreements with all six employee organizations on successor MOUs for Fiscal Year 2013
- Successfully negotiated the Publishing Services Managed Competition proposal
- Successfully processed over 40 unclassified recruitments
- Successfully led the effort to educate the eligible workforce (approximately 7,500) of the post-employment (retiree) health benefit change
- Successfully led several meet-and-confer meetings citywide

Human Relations Commission

- Co-sponsored a large awareness event with the Mayor's Committee on Disability during Disability Employment Awareness Month for City management, City board members and commissioners, and the public
- Co-sponsored several community events, screenings, and discussions during the commemoration of the 1961 Freedom Rides
- Participated in the San Diego Unified School District taskforce to successfully develop and pass Board Policy on Prohibiting Bullying, Harassment, or Intimidation
- Co-sponsored a second community forum on hate crimes and public safety with a law enforcement and criminal justice panel discussion

Citizens' Review Board on Police Practices

- Performed outreach, screening, and provided extensive orientation and training to seat new class of CRB prospective members
- Held CRB Open Session Meetings in community rooms around the City to encourage public awareness and participation
- Provided Psychiatric Emergency Response Team (PERT) training which the CRB members participated in, along with police officers
- Recommended a change in the Police procedure on vehicle impounds and 30-day holds which was incorporated in policy

Employee Learning & Development

- Collaborated with Department of Information Technology to create and deliver training on maintaining the security of the City's electronic information. This new training is required for all City employees, interns, volunteers, and contractors who use the City's information systems. Over 9,000 people completed the training which will be repeated bi-annually.
- Coordinated the bi-annual California State-mandated Sexual Harassment Prevention training for all City supervisors, leads, and unclassified staff. The two-hour online training was completed by over 3,000 employees six weeks ahead of the State's deadline.
- Provided the Enterprise Resource Planning (ERP) Support Department with training facilitation for SAP enhancements and work instruction updates, as well as continuing SAP education enterprise-wide to nearly 700 users.

City Volunteer Program

- Received a new Citywide Volunteer Coordinator position in the Fiscal Year 2013 Adopted Budget that will allow this program to streamline outreach efforts and maintain an updated citywide volunteer manual.

Human Resources

Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Positions (Budgeted)	13.10	12.75	16.00	3.25
Personnel Expenditures	\$ 1,710,580	\$ 1,730,615	\$ 2,195,983	\$ 465,368
Non-Personnel Expenditures	160,617	189,038	208,581	19,543
Total Department Expenditures	\$ 1,871,197	\$ 1,919,653	\$ 2,404,564	\$ 484,911
Total Department Revenue	\$ 7,312	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Employee Training and Development	\$ 483,406	\$ -	\$ -	\$ -
Human Resources	1,387,791	1,919,653	2,404,564	484,911
Total	\$ 1,871,197	\$ 1,919,653	\$ 2,404,564	\$ 484,911

Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Employee Training and Development	4.00	0.00	0.00	0.00
Human Resources	9.10	12.75	16.00	3.25
Total	13.10	12.75	16.00	3.25

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Citywide Volunteer Coordinator and Labor Relations Officers Addition of 1.00 Program Coordinator (Volunteer Coordinator) and 2.00 Program Managers (Labor Relations Officers) to support increased activities related to mandated services, citywide coordination, and compliance with City Charter and State requirements.	3.00	\$ 427,996	\$ -
Addition of Associate Management Analyst Addition of 1.00 Associate Management Analyst to support the Human Relations Commission and the Citizens' Review Board on Police Practices.	1.00	92,518	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	22,291	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	8,072	-
Copier Savings Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(3,820)	-

Human Resources

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Non-Standard Hour Personnel Funding	(0.75)	(19,530)	-
Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.			
Salary and Benefit Adjustments	0.00	(42,616)	-
Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Total	3.25	\$ 484,911	\$ -

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
PERSONNEL				
Salaries and Wages	\$ 1,022,641	\$ 1,049,387	\$ 1,334,168	\$ 284,781
Fringe Benefits	687,939	681,228	861,815	180,587
PERSONNEL SUBTOTAL	\$ 1,710,580	\$ 1,730,615	\$ 2,195,983	\$ 465,368
NON-PERSONNEL				
Supplies	\$ 28,417	\$ 33,200	\$ 31,200	\$ (2,000)
Contracts	53,693	57,322	48,502	(8,820)
Information Technology	60,478	72,592	100,099	27,507
Energy and Utilities	7,831	7,733	6,903	(830)
Other	10,198	15,191	18,877	3,686
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	\$ 160,617	\$ 189,038	\$ 208,581	\$ 19,543
Total	\$ 1,871,197	\$ 1,919,653	\$ 2,404,564	\$ 484,911

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Charges for Services	\$ 5,312	\$ -	\$ -	\$ -
Other Revenue	2,000	-	-	-
Total	\$ 7,312	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Adopted	Salary Range	Total
Salaries and Wages						
20000024	Administrative Aide 2	0.00	1.00	1.00	\$42,578 - \$51,334	\$ 46,811
90000024	Administrative Aide 2 - Hourly	0.35	0.00	0.00	42,578 - 51,334	-
20000119	Associate Management Analyst	0.00	0.00	1.00	54,059 - 65,333	54,060
20000137	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	63,700
90000539	Clerical Assistant 2 - Hourly	0.75	0.00	0.00	29,931 - 36,067	-
20001101	Department Director	1.00	1.00	1.00	59,155 - 224,099	138,710
20001168	Deputy Director	1.00	1.00	1.00	46,966 - 172,744	108,640
20001220	Executive Director	1.00	1.00	1.00	46,966 - 172,744	108,000

Human Resources

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Adopted	Salary Range	Total
20000924	Executive Secretary	1.00	0.00	0.00	43,555 - 52,666	-
90001073	Management Intern - Hourly	0.00	0.75	0.00	24,274 - 29,203	-
20000639	Organization Effectiveness Supervisor	1.00	1.00	1.00	66,768 - 80,891	78,464
20001234	Program Coordinator	0.00	0.00	1.00	23,005 - 137,904	70,000
20001222	Program Manager	4.00	4.00	6.00	46,966 - 172,744	510,767
20001253	Secretary to Labor Relations	0.00	1.00	1.00	16,827 - 105,518	63,050
20000015	Senior Management Analyst	1.00	1.00	1.00	59,363 - 71,760	69,966
20000756	Word Processing Operator	1.00	0.00	0.00	31,491 - 37,918	-
	Vacation Pay In Lieu					22,000
Salaries and Wages Subtotal		13.10	12.75	16.00		\$ 1,334,168
Fringe Benefits						
	Employee Offset Savings					\$ 35,376
	Flexible Benefits					128,062
	Long-Term Disability					7,898
	Medicare					18,165
	Other Post-Employment Benefits					101,168
	Retiree Medical Trust					280
	Retirement 401 Plan					1,120
	Retirement ARC					472,337
	Retirement Offset Contribution					951
	Risk Management Administration					16,576
	Supplemental Pension Savings Plan					60,204
	Unemployment Insurance					4,105
	Workers' Compensation					15,573
Fringe Benefits Subtotal						\$ 861,815
Total Personnel Expenditures						\$ 2,195,983



Page Intentionally Left Blank