

# **Human Resources**



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## 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 labor 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 labor 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, 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 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.

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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 allows for greater outreach and communication efforts citywide to the public and provides 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 codes 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 training of employees and supervisors
- Encourage management to use Labor Relations for assistance with relevant issues
- Support cultural proficiency 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

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## ***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 Citizens' Review Board on Police Practices (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:

- Ensure to 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 FY2012	Estimated FY2013	Target FY2014
1. Percent of complaints in which the Citizens' Review Board on Police Practices renders a decision within 60 days of assignment to Review Team	45%	45%	50%
2. Number of community events and educational forums that promote understanding and inclusion which the Human Relations Commission hosted or was actively involved	102	110	120
3. Frequency of Labor Management Committee meetings held annually	8:1	6:1	4:1
4. Percent of Step V grievances resolved within 45 days (unless extension agreed upon by both parties)	90%	100%	100%
5. Percent of training courses evaluated that receive a 4.5 (out of 5.0) or better from attendees	100%	100%	100%
6. Number of hours in which training was conducted	1,160	900	1,000
7. Percent of unclassified recruitments Department responsibilities completed within 45 days	N/A	100%	100%
8. Percent of invoices paid on time Department-wide according to vendor net payment terms	N/A	90%	100%
9. Number of volunteers	30,000	30,000	35,000

## Service Efforts and Accomplishments

In Fiscal Year 2013, the Human Resources' programs and activities facilitated meetings between City management and employees, provided employee trainings, and performed community outreach as highlighted below.

### **Labor Relations Office**

- Reached formal agreements with all six labor organizations on successor MOUs for Fiscal Year 2013
- Successfully processed over 50 unclassified recruitments citywide
- Successfully led several meet-and-confer meetings citywide

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- Established a Reasonable Accommodations Office to train departments and participate in all inter-active processes
- Launched a public website that promotes open government by providing labor agreements and other employment benefits information

## **Human Relations Commission**

- Co-sponsored an awareness event during Disability Employment Awareness Month for City management, City board members and commissioners, and the public
- Co-sponsored several community events, screenings, and discussions focusing on race relations, hate motivated behavior, poverty, and hunger
- Received, reviewed and investigated discrimination complaints, and provided referral resources as needed
- Helped guide policy and implementation of new CalFresh processes for increased effectiveness of the County's program to address hunger
- Co-sponsored a third 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 to seat new class of members.
- Held Open Session Meetings in community rooms around the City to encourage public participation.
- Recommended increased video camera coverage, and storage of video recordings which was implemented at Police Headquarters. Additional coverage and storage time are in progress
- Provided training on sobering and detox procedures in coordination with a visit to the Volunteers of America Sobering Center
- Updated administration of discipline procedures
- Introduced creation of new quarterly reports, including case statistics and action items

## **Employee Learning & Development**

- Introduced a series of short (two-hour) courses on a variety of topics, available to employees in all City departments. Subjects include Customer Service, Time Management and Change Management
- In association with the Office of the Mayor, introduced a new course designed to enhance the skills of high-level staff members who make presentations before City Council
- Delivered a four-course series of customer service classes to over 300 employees in the Development Services Department
- Continue to provide training coordination and data entry support for more than 20 City Departments that do not have dedicated training staff
- Will begin rollout of the bi-annual California State-mandated Sexual Harassment Prevention training for all City supervisors, leads, and unclassified staff. Employees must complete the two-hour online training by December of 2013

## **City Volunteer Program**

- Filled Citywide Volunteer Coordinator who will streamline outreach efforts, maintain an updated citywide volunteer manual, and produce an annual status report
- Established a Citywide Volunteer Committee to develop a citywide manual, provide training, and increase outreach efforts

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## Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
FTE Positions (Budgeted)	12.75	16.00	<b>16.00</b>	0.00
Personnel Expenditures	\$ 1,600,563	\$ 2,195,983	\$ <b>2,318,630</b>	\$ 122,647
Non-Personnel Expenditures	180,495	208,581	<b>212,534</b>	3,953
<b>Total Department Expenditures</b>	<b>\$ 1,781,057</b>	<b>\$ 2,404,564</b>	<b>\$ 2,531,164</b>	<b>\$ 126,600</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Human Resources	\$ 1,781,057	\$ 2,404,564	\$ <b>2,531,164</b>	\$ 126,600
<b>Total</b>	<b>\$ 1,781,057</b>	<b>\$ 2,404,564</b>	<b>\$ 2,531,164</b>	<b>\$ 126,600</b>

### Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Human Resources	12.75	16.00	<b>16.00</b>	0.00
<b>Total</b>	<b>12.75</b>	<b>16.00</b>	<b>16.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2013 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.	0.00	\$ 117,847	\$ -
<b>Addition of Non-Personnel Expenditures</b> Addition of expenditures for supplies, contracts, and energy and utility costs.	0.00	18,000	-
<b>Non-Discretionary Adjustment</b> 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	16,958	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(26,205)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 126,600</b>	<b>\$ -</b>

### Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,009,035	\$ 1,334,168	\$ <b>1,350,909</b>	\$ 16,741

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## Expenditures by Category (Cont'd)

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Fringe Benefits	591,527	861,815	967,721	105,906
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 1,600,563</b>	<b>\$ 2,195,983</b>	<b>\$ 2,318,630</b>	<b>\$ 122,647</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 32,291	\$ 31,200	\$ 43,942	\$ 12,742
Contracts	48,021	48,502	43,000	(5,502)
Information Technology	76,784	100,099	75,865	(24,234)
Energy and Utilities	7,811	6,903	19,490	12,587
Other	15,588	18,877	30,237	11,360
Capital Expenditures	-	3,000	-	(3,000)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 180,495</b>	<b>\$ 208,581</b>	<b>\$ 212,534</b>	<b>\$ 3,953</b>
<b>Total</b>	<b>\$ 1,781,057</b>	<b>\$ 2,404,564</b>	<b>\$ 2,531,164</b>	<b>\$ 126,600</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
2000024	Administrative Aide 2	1.00	1.00	1.00	\$42,578 - \$51,334	\$ 47,956
20000137	Associate Management Analyst	1.00	1.00	0.00	54,059 - 65,333	-
20000119	Associate Management Analyst	0.00	1.00	0.00	54,059 - 65,333	-
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	120,280
20001220	Executive Director	1.00	1.00	1.00	46,966 - 172,744	101,520
90001073	Management Intern - Hourly	0.75	0.00	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	1.00	1.00	23,005 - 137,904	72,750
20001222	Program Manager	4.00	6.00	6.00	46,966 - 172,744	578,316
20001253	Secretary to Labor Relations	1.00	1.00	1.00	16,827 - 105,518	63,050
20000312	Senior Department Human Resources Analyst	0.00	0.00	1.00	59,363 - 71,760	59,363
20000015	Senior Management Analyst	1.00	1.00	1.00	59,363 - 71,760	-
21000177	Trainer	0.00	0.00	1.00	54,059 - 65,333	63,700
	Vacation Pay In Lieu					26,800
<b>FTE, Salaries, and Wages Subtotal</b>		<b>12.75</b>	<b>16.00</b>	<b>16.00</b>		<b>\$ 1,350,909</b>

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 22,678	\$ 35,376	\$ 38,588	\$ 3,212
Flexible Benefits	89,979	128,062	124,185	(3,877)
Insurance	302	-	-	-
Long-Term Disability	5,669	7,898	7,359	(539)
Medicare	14,783	18,165	17,959	(206)
Other Post-Employment Benefits	30,873	101,168	94,305	(6,863)
Retiree Medical Trust	242	280	288	8
Retirement 401 Plan	969	1,120	1,154	34
Retirement ARC	353,822	472,337	553,386	81,049
Retirement DROP	1,330	-	3,294	3,294



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	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Retirement Offset Contribution	761	951	458	(493)
Risk Management Administration	12,134	16,576	15,780	(796)
Supplemental Pension Savings Plan	49,997	60,204	70,681	10,477
Unemployment Insurance	3,358	4,105	3,954	(151)
Workers' Compensation	4,628	15,573	36,330	20,757
<b>Fringe Benefits Subtotal</b>	<b>\$ 591,527</b>	<b>\$ 861,815</b>	<b>\$ 967,721</b>	<b>\$ 105,906</b>
<b>Total Personnel Expenditures</b>			<b>\$ 2,318,630</b>	



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