

Human Resources



Description

The Human Resources Department cultivates a skilled workforce where individuals thrive, teams succeed, and equity is operationalized across department programs: Labor Relations, Employee Relations, People and Organization Development, Citywide Volunteer, Internship and Work Readiness, People Analytics, Disability Management, Talent Acquisition, Veteran and Employee Engagement, and COVID Response and Recovery. Through strategic initiatives, the department plays a pivotal role attracting and retaining talent, and building equitable and thriving teams.

The vision is:

A thriving, skilled, and educated City workforce, empowered through an equity lens to tackle challenges of tomorrow while providing the highest level of customer service.

The mission is:

Position the City as the regional employer of choice through best-in-class employee relations, recruitment, retention, coaching and training practices.

Goals and Objectives

Goal 1: ATTRACT - City of San Diego is the regional public sector employer of choice.

- Amplify the City's values to resonate and align with the current and future workforce.
- Sustain proactive recruitment practices that maximize the City's recruiting profile and attract candidates that reflect our communities to City internship and job opportunities.
- Advocate for employee compensation that meets or exceeds the goals established in the City's Compensation Philosophy.

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- Establish a culture of leadership that empowers employees to perform their jobs to the best of their abilities, is committed to their success, and models the City's Operating Principles.
- Prepare the next generation for careers in public service.

Goal 2: *GROW & RETAIN -- A thriving, skilled, and educated City workforce equipped with an equity lens to tackle challenges, build equitable outcomes, and seek opportunities to advance in their career.*

- Develop and implement multiple learning pathways to support comprehensive Citywide learning and professional development designed to equip City employees, cohorts, departments and divisions of our local government with the skills to meet the various community needs of today and tomorrow.
- Provide a work environment that cultivates an optimal employee experience, and where possible, provide workplace accommodations for employees that ultimately contributes to the success of the individual, the organization, and the region.
- Support the City workforce in navigating employee and labor relations processes and procedures.
- Ensure that it is easy to provide meaningful rewards and recognition to high-performing employees.
- Leverage partnerships with government, non-government, and academic institutions to access information and resources.

Goal 3: *OPTIMIZE IMPACT - A passionate, engaged, and appreciated City workforce that provides the highest level of customer service and represents the San Diego community.*

- Streamline and optimize strategic human capital management for a thriving workforce.
- Provide leadership coaching to employees and leaders at all organizational levels to support skill-building and career success.
- Develop and launch key projects with departments to engage in systems level change to continuously apply an equity lens to evaluate policies, practices, and programs.

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Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- Implemented Citywide recruiting program that includes the use of LinkedIn Recruiter. These programs allow the City to expand our recruitment efforts beyond the traditional use of govjobs.com. These new resources enhance our recruiting strategies and allow for targeted outreach to candidates, including populations that have been underrepresented in the City workforce.
- In tandem, the City increased the number of participants in the City's Employ and Empower paid internship program that focuses on providing opportunities for individuals from underserved communities and backgrounds. To date, 815 youth have interned across 40 City departments, with 80% of those living or going to school in a community of concern. 60 interns that completed the internship program transitioned to permanent employment with the City of San Diego.
- The City's pay equity studies have found that women and people of color are over-represented in lower paying career paths, accounting for approximately 67% of the City's gender pay gap and 82% of the City's racial/ethnic pay gap. To address this occupational sorting, the Human Resources Department is developing a Learning and Development Strategy to support employees in obtaining the skills and abilities necessary to move into higher paying career paths.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?

Yes

The Human Resources Department continues to identify and improve processes for City employees that allow for the coaching, development, hiring, retaining, and training of individuals from diverse backgrounds and experiences. The department will continue to look for opportunities to provide career growth and development opportunities, like in-person and virtual, synchronous and asynchronous trainings, for City employees that prepare them to advance within the City and use equity lens tools in their work. The department will continue to expand efforts that reach a broad and diverse workforce. Human Resources will work with City departments to ensure equitable practices are implemented across City processes, including the hiring, training, budgeting, programming, and other efforts to serve the City of San Diego residents.

Budget Adjustment(s)

Do the requests impact existing or potential disparities?

Yes

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The budget reductions will impact the City's ability to attract, develop, hire, and retain a highly skilled and diverse workforce. The reductions will disproportionately impact City staff and potential workforce candidates, including populations that have been historically underrepresented within the City workforce. The reductions will limit the department's capacity to facilitate high impact training and coaching opportunities that equip City departments and staff to deliver equitable services, programs, access, infrastructure, and policies within their operations, including the City's Management Academy program that provides critical leadership training and development to the City's management level employees. During the second half of Fiscal Year 2025, the Race & Equity team was operating under the Human Resources Department. For Fiscal Year 2027, this work will be captured under the Office of the Independent Budget Analyst.

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Net Promoter Score - Likelihood to Recommend the City as an Employer	City's Net Promoter Score from Employee Satisfaction Surveys, based on the question "How likely would you be to recommend the City of San Diego as a place to work to a friend, family member or colleague?"	15.0	18.1	100.0
Internship Conversion Rate	Percentage of paid interns who transition to full-time employment with the City.	13%	14%	25%
Leadership Training Engagement Rate ¹	Percentage of employees in a supervisory role who have completed leadership and supervisory training programs.	8.9%	11.2%	100.0%
Rewards & Recognition Program Utilization Rate ²	Percentage of employees in a supervisory role who have recognized a subordinate in the past 12 months using City Rewards & Recognition processes.	N/A	61%	100%
Veteran Employment in City Workforce ³	Percentage of City employees who are a military veteran or military spouse.	5.9%	6.7%	10.0%

1. The current supervisory training program consists of 60 hours of recommended training and is comprised of 13 live instructor-led classes equivalent to 30 hours of training; 10 hours of e-learning in LinkedIn Learning; and a 2.5 day Civic Leadership Summit.
2. Based on approved discretionary leave awards processed in SAP for currently active supervisors and employees.
3. Based on employees who have self-identified in SAP.

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Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
FTE Positions (Budgeted)	57.50	69.56	44.00	(25.56)
Personnel Expenditures	\$ 8,939,040	\$ 10,117,901	\$ 9,405,660	\$ (712,241)
Non-Personnel Expenditures	1,614,767	1,637,573	1,418,589	(218,984)
Total Department Expenditures	\$ 10,553,807	\$ 11,755,474	\$ 10,824,249	\$ (931,225)
Total Department Revenue	\$ 1,631,273	\$ 1,375,308	\$ 875,962	\$ (499,346)

General Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Human Resources	\$ 10,553,807	\$ 11,755,474	\$ 10,824,249	\$ (931,225)
Total	\$ 10,553,807	\$ 11,755,474	\$ 10,824,249	\$ (931,225)

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Human Resources	57.50	69.56	44.00	(25.56)
Total	57.50	69.56	44.00	(25.56)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 1,792,848	\$ -
Addition of Labor Negotiation Services Support Addition of non-personnel expenditures to support labor negotiation and support services for contract negotiations with recognized employee organizations.	0.00	347,118	-
Employ and Empower Program Support Addition of 5.00 Management Interns - Hourly and associated revenue to support the Employ and Empower Program.	5.00	277,844	277,137
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	15,702	-
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	22,583	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Training Support Addition of non-personnel expenditures for annual employee Mandated Reporter and Sexual Harassment Prevention training.	0.00	19,000	-
Substance Abuse Services Addition of non-personnel expenditures associated with City employees who are referred to American Substance Abuse Professionals for a drug and/or alcohol violation.	0.00	5,000	-
Reduction of LinkedIn Learning Reduction of non-personnel expenditures associated to the LinkedIn Learning contract.	0.00	(150,000)	-
Citywide Talent Acquisition and Compensation Reduction of non-personnel expenditures associated with citywide talent acquisition and compensation reports.	0.00	(197,132)	-
Employee Assistance Program Reduction of non-personnel expenditures associated with the Employee Assistance Program which was transferred to the Risk Management Department.	0.00	(281,255)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(19.56)	(776,464)	-
Reduction of Personnel Expenditures Reduction of 2.00 Program Managers, 8.00 Program Coordinators, and 1.00 Associate Human Resources Analyst associated with department operational support and services.	(11.00)	(2,006,469)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	-	(776,483)
Total	(25.56)	\$ (931,225)	\$ (499,346)

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 6,371,709	\$ 7,255,221	\$ 6,584,141	\$ (671,080)
Fringe Benefits	2,567,331	2,862,680	2,821,519	(41,161)
PERSONNEL SUBTOTAL	8,939,040	10,117,901	9,405,660	(712,241)
NON-PERSONNEL				
Supplies	\$ 32,635	\$ 21,240	\$ 9,515	\$ (11,725)
Contracts & Services	1,365,530	1,367,690	1,144,618	(223,072)
<i>External Contracts & Services</i>	<i>1,271,121</i>	<i>1,239,225</i>	<i>1,007,013</i>	<i>(232,212)</i>
<i>Internal Contracts & Services</i>	<i>94,409</i>	<i>128,465</i>	<i>137,605</i>	<i>9,140</i>
Information Technology	195,425	220,094	236,657	16,563
Energy and Utilities	16,700	24,949	24,199	(750)
Other	4,477	3,600	3,600	-
NON-PERSONNEL SUBTOTAL	1,614,767	1,637,573	1,418,589	(218,984)
Total	\$ 10,553,807	\$ 11,755,474	\$ 10,824,249	\$ (931,225)

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Revenues by Category

		FY2024 Actual		FY2025 Budget		FY2026 Adopted		FY2025-2026 Change
Charges for Services	\$	1,630,010	\$	1,375,308	\$	875,962	\$	(499,346)
Other Revenue		1,263		-		-		-
Total	\$	1,631,273	\$	1,375,308	\$	875,962	\$	(499,346)

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	2.00	2.00	2.00	\$ 67,180 - 80,983	\$ 156,598
20001140	Assistant Department Director	1.00	1.00	0.00	98,302 - 372,372	-
20000311	Associate Department Human Resources Analyst	1.00	1.00	0.00	85,285 - 103,085	-
20001101	Department Director	1.00	1.00	1.00	98,302 - 372,372	250,614
20001168	Deputy Director	1.00	2.00	3.00	78,886 - 290,057	634,890
90001073	Management Intern - Hourly	0.00	12.06	5.00	38,548 - 49,686	257,506
20000172	Payroll Specialist 1	1.00	1.00	1.00	54,818 - 65,979	64,507
20001234	Program Coordinator	24.00	24.00	17.00	36,364 - 218,225	2,609,670
20001222	Program Manager	17.00	16.00	13.00	78,886 - 290,057	2,232,691
90001146	Student Intern - Hourly	7.50	7.50	0.00	35,880 - 42,522	-
21000177	Trainer	2.00	2.00	2.00	83,254 - 100,603	201,206
	Bilingual - Regular					5,824
	Termination Pay Annual					41,555
	Leave					
	Vacation Pay In Lieu					129,080
FTE, Salaries, and Wages Subtotal		57.50	69.56	44.00		\$ 6,584,141

		FY2024 Actual		FY2025 Budget		FY2026 Adopted		FY2025-2026 Change
Fringe Benefits								
Employee Offset Savings	\$	24,013	\$	27,029	\$	27,127	\$	98
Flexible Benefits		599,630		668,145		643,345		(24,800)
Insurance		1,425		-		-		-
Long-Term Disability		26,129		26,457		32,477		6,020
Medicare		92,280		106,045		92,996		(13,049)
Other Post-Employment Benefits		181,494		186,210		158,808		(27,402)
Retiree Medical Trust		10,936		13,071		13,008		(63)
Retirement 401 Plan		42,559		52,298		52,003		(295)
Retirement ADC		1,371,761		1,546,943		1,632,226		85,283
Retirement DROP		7,797		9,713		-		(9,713)
Risk Management Administration		53,985		62,370		64,974		2,604
Supplemental Pension Savings Plan		98,617		108,025		65,856		(42,169)
Unemployment Insurance		7,138		7,531		6,089		(1,442)
Workers' Compensation		49,568		48,843		32,610		(16,233)
Fringe Benefits Subtotal	\$	2,567,331	\$	2,862,680	\$	2,821,519	\$	(41,161)
Total Personnel Expenditures					\$	9,405,660		