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 and Compensation Analysis, 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 brand identity to resonate 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.
- 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, and equip City employees 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.
- Support skill-building and career success for employees and leaders at all organizational levels.
- 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.

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- The City's Employ and Empower work readiness program focuses on providing paid internship and apprenticeship opportunities for individuals from underserved communities and backgrounds. Since the program's establishment in 2022, over 1,500 participants have worked nearly 825,746 hours in more than 40 City departments (78% of those coming from a Community of Concern). At any given time, there are typically 150 interns and apprentices actively employed by the City. 15% of interns that have completed the internship program have converted to permanent employment with the City of San Diego.
- Mayoral Executive Order 2024-2 was established in 2024 to promote veteran and military spouse hiring, which aligns with the City's broader goals of creating an inclusive, equitable workforce that reflects the diversity and unique fabric of our community. HR's Veteran Engagement Coordinator continues to support the City's military employee population and intentionally recruit transitioning military members to the City workforce. Since 2025, 8,391 qualified veterans applied to City jobs and 88 veterans were hired into the City workforce. The Veteran Engagement Coordinator also leads the City of San Diego Veteran's Association to support 952 active employee Veterans, Guard, Reservists, Military Spouses, and their Families. In 2025, the City was certified as a Department of Defense SkillBridge partner, providing job shadowing opportunities for active-duty military to help them transition to civilian employment. To date, over 26 people have participated in the program Citywide.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of identified disparities, gaps, and deficiencies?

YES

Yes. One of our Key Performance Indicators is the "Percentage of employees in a supervisory role who have completed leadership and supervisory training programs" with a goal of 100%. While we have made progress in the past year, there is still a significant portion of the supervisory workforce who need to complete training programs as a result of 65% of the workforce turning over in the past five years and many new employees occupying supervisory roles. In order to reach this goal, we are rolling out the Supervisors Toolkit to ensure all City supervisors are equipped to successfully and consistently navigate City policies and manage their employees. We are also reorganizing our operations, increasing training class capacity and frequency, and shifting from recommended to required trainings, which will bring all supervisors into compliance within a year. Recertification will be due every five years. The department Tactical Equity Plan (TEP) identifies disparities, gaps and deficiencies to mitigate the impacts under each TEP goal and objective below:

TEP Goal 1:

Objective 4: 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.

TEP Goal 2:

Objective 1: 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.

Budget Adjustment(s)

Do the adjustments impact any department disparities, gaps, and deficiencies?

YES

Yes. Adjustment(s) impact disparities, gaps and deficiencies identified within the following Tactical Equity Plan (TEP) Goals and Objectives:

TEP Goal #1, Objectives 1, 2 and 5: The funding will be used to support the addition of 1.00 Program Coordinator to support the Veteran Engagement Program

TEP Goal #2, Objectives 2 and 5: The funding will be used to support the addition of 1.00 Program Coordinator to support the Veteran Engagement Program

TEP Goal #1, Objectives 1 and 4: The funding will be used to support several Citywide Employee Appreciation initiatives including the Citywide Employee Appreciation events, Citywide Employees of the Year event, Veterans Breakfast, and New Hire Orientations to ensure equitable recognition of employees across City departments. This funding ensures that all City employees are acknowledged irrespective of the department they work in.

TEP Goal #2, Objectives 2 and 4: The funding will be used to support several Citywide Employee Appreciation initiatives including the Citywide Employee Appreciation events, Citywide Employees of the Year event, Veterans Breakfast, and New Hire Orientations to ensure equitable recognition of employees across City departments. This funding ensures that all City employees are acknowledged irrespective of the department they work in.

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2026 Performance	Goal
Citywide Employee Veteran Composition[1]	Percentage of City employees who are a military veteran or military spouse.	6.00%	7.24%	10.00%
Citywide Internship Conversion Rate[2]	Percentage of paid interns who transition to full-time employment with the City.	13.00%	15.00%	25.00%
Citywide Leadership Training Engagement Rate[3]	Percentage of employees in a supervisory role who have completed leadership and supervisory training programs.	9.00%	28.50%	100.00%
Citywide Overall Employee Net Promoter Score (NPS)[4]	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?"	15.00	11.80	100.00

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2026 Performance	Goal
Citywide Rewards & Recognition Program Utilization Rate[5]	Percentage of employees in a supervisory role who have recognized a subordinate in the past 12 months using City Rewards & Recognition processes.	57.00%	54.70%	100.00%

1 Mayoral Executive Order 2024-2 was established in 2024 to promote veteran and military spouse hiring, which aligns with the City's broader goal of creating an inclusive, equitable workforce that reflects the diversity and unique fabric of our community.

2 Percentage of interns who transition to full-time City employment. Citywide reduction in full-time budgeted positions from FY25 to FY27 lessened the number of opportunities to transition.

3 In December 2025, the City shifted from a model of recommended courses to a new, required training program (a mix of live, instructor-led courses and e-learning courses) to be completed by all supervisors by October 2026. Employee compliance increased progressively throughout FY26 and will culminate in an anticipated 100% compliance rate in FY27.

4 Citywide Net Promoter Score from Employee Satisfaction Surveys (ESS), 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?" The FY26 actuals include both 2025 Fall ESS and 2026 Spring ESS.

5 In support of HR's TEP Goal 2, Objective 4, HR is actively implementing SAP process improvements to make it easier to recognize employees.

Department Summary

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
FTE Positions (Budgeted)	69.56	44.00	41.00	(3.00)
Personnel Expenditures	$10,030,851	$9,405,660	$8,958,555	($447,105)
Non-Personnel Expenditures	1,299,838	1,418,589	895,648	(522,941)
Total Department Expenditures	**$11,330,689**	**$10,824,249**	**$9,854,203**	**($970,046)**
Total Department Revenue	**$1,802,513**	**$875,962**	**$853,183**	**($22,779)**

General Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Human Resources	$11,330,689	$10,824,249	$9,854,203	($970,046)
Total	**$11,330,689**	**$10,824,249**	**$9,854,203**	**($970,046)**

Department Personnel

	FY2025 Budget	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Human Resources	69.56	44.00	41.00	(3.00)
Total	**69.56**	**44.00**	**41.00**	**(3.00)**

Budget Adjustments

	FTE	Expenditures	Revenue
Employ and Empower Program Support Addition of 5.00 Intern - Hourly and associated revenue to support the Employ and Empower Program.	5.00	$254,317	$254,358
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.	-	120,839	-
One-time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.	-	-	(277,137)
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.	-	(28,047)	-

Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	-	(33,304)	-
Internship Program Reduction of 1.00 Payroll Specialist 1 associated with supporting the Employee and Empower Program.	(1.00)	(85,989)	-
Compensation Studies Reduction of one-time non-personnel expenditures associated with conducting compensation studies in support of the City's Compensation Philosophy.	-	(139,129)	-
Administrative Support Reduction of 1.00 Program Coordinator supporting City departments in administering various programs and internal controls.	(1.00)	(215,891)	-
Department Management Support Reduction of 1.00 Deputy Director supporting the effective management of the department.	(1.00)	(242,537)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(5.00)	(277,844)	-
Labor Negotiation Services Reduction of non-personnel expenditures supporting the City's labor negotiation efforts with each of the recognized employee organizations.	-	(322,461)	-
Total	**(3.00)**	**($970,046)**	**($22,779)**

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	7,297,083	6,584,141	6,148,272	(435,869)
Fringe Benefits	2,733,768	2,821,519	2,810,283	(11,236)
PERSONNEL SUBTOTAL	**10,030,851**	**9,405,660**	**8,958,555**	**(447,105)**
NON-PERSONNEL EXPENDITURES				
Supplies	43,434	9,515	12,720	3,205
Contracts & Services	1,030,328	1,144,618	656,952	(487,666)
External Contracts & Services	*922,422*	*1,007,013*	*546,995*	*(460,018)*
Internal Contracts & Services	*107,906*	*137,605*	*109,957*	*(27,648)*
Information Technology	205,429	236,657	203,353	(33,304)

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Energy and Utilities	16,268	24,199	19,023	(5,176)
Other Expenses	4,380	3,600	3,600	-
NON-PERSONNEL SUBTOTAL	**1,299,838**	**1,418,589**	**895,648**	**(522,941)**
Total	**$11,330,689**	**$10,824,249**	**$9,854,203**	**($970,046)**

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	$1,800,307	$875,962	$853,183	($22,779)
Other Revenue	2,206	-	-	-
Total	**$1,802,513**	**$875,962**	**$853,183**	**($22,779)**

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20000024	Administrative Aide 2	2.00	2.00	2.00	67,184 - 80,974	$161,948
20001140	Assistant Department Director	1.00	0.00	0.00	99,237 - 375,918	-
20000311	Associate Department Human Resources Analyst	1.00	0.00	0.00	85,280 - 103,085	-
20001101	Department Director	1.00	1.00	1.00	99,237 - 375,918	250,619
20001168	Deputy Director	2.00	3.00	2.00	79,643 - 292,822	423,280
91001000	Intern - Hourly	0.00	0.00	5.00	36,920 - 47,320	236,600
90001073	Management Intern - Hourly	12.06	5.00	0.00	36,920 - 47,320	-
20000172	Payroll Specialist 1	1.00	1.00	0.00	54,829 - 65,978	-
20001234	Program Coordinator	24.00	17.00	15.00	36,920 - 220,314	2,302,560
20001222	Program Manager	16.00	13.00	14.00	79,643 - 292,822	2,403,383
90001146	Student Intern - Hourly	7.50	0.00	0.00	36,920 - 47,320	-
21000177	Trainer	2.00	2.00	2.00	85,280 - 103,064	206,128
	Bilingual - Regular					2,912
	Salary Savings					(5,668)
	Termination Pay Annual Leave					37,430
	Vacation Pay In Lieu					129,080
FTE, Salaries and Wages Subtotal		**69.56**	**44.00**	**41.00**		**$6,148,272**

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	25,653	27,127	27,127	-
Flexible Benefits	656,087	643,345	571,216	(72,129)
Insurance	1,588	-	-	-
Long-Term Disability	25,741	32,477	26,061	(6,416)
Medicare	104,843	92,996	86,735	(6,261)
Other Post-Employment Benefits	179,540	158,808	113,832	(44,976)
Retiree Medical Trust	13,305	13,008	11,982	(1,026)
Retirement 401 Plan	51,821	52,003	47,897	(4,106)
Retirement ADC	1,472,250	1,632,226	1,757,062	124,836
Retirement DROP	2,366	-	-	-
Risk Management Administration	58,906	64,974	57,132	(7,842)
Supplemental Pension Savings Plan	91,818	65,856	65,073	(783)
Unemployment Insurance	-	6,089	5,215	(874)
Workers' Compensation	49,848	32,610	40,951	8,341
Fringe Benefits Subtotal	**$2,733,768**	**$2,821,519**	**$2,810,283**	**($11,236)**
Total Personnel Expenditures			**$8,958,555**	