

Human Resources



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Description

The Human Resources Department is comprised of various programs that include: Employee Relations and Labor Relations; People and Organization Development; Integrated Disability Management; Employee Assistance (EAP); Citywide Volunteer, Internship and Work Readiness; and COVID-19 Response and Recovery. Each program serves to ensure the goals of the Department are met.

The vision is:

Create an environment where people succeed.

The mission is:

Make a meaningful difference.

Goals and Objectives

Goal 1: Create a work environment where employees feel valued and respected

- Promote robust and meaningful rewards and recognition programs
- Create programs that foster diversity and promote inclusion

Goal 2: Embrace positive change and adapt to new trends and practices in human resource development

- Implement data driven approaches to human resource management
- Streamline traditional human resource functions to meet changing needs and technology

Goal 3: Serve as a strategic business partner

- Provide high quality support for departments to ensure compliance with federal, state, and local employment laws
- Collaborate with departments to understand business operations and provide proactive strategic guidance

Goal 4: Sustain a strong, dynamic, and diverse workforce

- Provide learning and development opportunities for employees, interns, and volunteers
- Develop employees for future leadership and career opportunities

Human Resources

Key Performance Indicators

Performance Indicator	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 Target
Maintain 13% or higher conversion rate of new employees from the City's internship, work readiness or volunteer programs	100%	79%	100%	100%	100%
Percentage of City staff in compliance with mandatory and required trainings within established timeframes	100%	100%	100%	98%	100%
Percentage of Labor-Management Committee meetings scheduled and attended per fiscal year	100%	100%	100%	100%	100%

Department Summary

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
FTE Positions (Budgeted)	31.00	34.00	44.00	10.00
Personnel Expenditures	\$ 4,974,110	\$ 5,757,239	\$ 7,237,042	\$ 1,479,803
Non-Personnel Expenditures	628,153	1,243,409	1,727,507	484,098
Total Department Expenditures	\$ 5,602,263	\$ 7,000,648	\$ 8,964,549	\$ 1,963,901
Total Department Revenue	\$ 291,094	\$ 675,280	\$ 1,098,825	\$ 423,545

General Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Human Resources	\$ 5,602,263	\$ 7,000,648	\$ 8,964,549	\$ 1,963,901
Total	\$ 5,602,263	\$ 7,000,648	\$ 8,964,549	\$ 1,963,901

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Human Resources	31.00	34.00	44.00	10.00
Total	31.00	34.00	44.00	10.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Citywide HR Support Addition of 4.00 Program Coordinators to provide an increased level of HR support to all City Departments.	4.00	\$ 527,324	\$ -
California for All Grant Addition of 1.00 Program Manager, 1.00 Payroll Specialist 1, 2.00 Assistant Trainer and associated revenue to support the addition of the California for All Grant.	4.00	425,008	423,545
Consultant Services Addition of non-personnel expenditures for consultant services.	0.00	250,000	-
Total Compensation Survey Addition of non-personnel expenditures to support the Total Compensation Survey for represented and unrepresented positions.	0.00	200,000	-
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	174,724	-

Human Resources

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Labor and Employment Support Addition of 1.00 Program Manager to support all departments by providing guidance and policy advice on labor and employment issues.	1.00	157,558	-
Employee Rewards and Recognition Support Addition of 1.00 Program Coordinator to support the citywide Employee Rewards and Recognition Program.	1.00	131,831	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	40,832	-
Employee Development Support Addition of 1.00 Program Coordinator and the reduction of 1.00 Organizational Effectiveness Specialist 3 to support citywide employee learning, development, and performance management programs.	0.00	36,132	-
Administrative Support Addition of 1.00 Administrative Aide 2 and the reduction of 1.00 Word Processing Operator to assist department leadership in the execution of administrative duties.	0.00	27,226	-
Labor Negotiation Support Addition of non-personnel expenditures to support contract negotiations between the City of San Diego and its six recognized employee organizations.	0.00	15,000	-
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	(21,734)	-
Total	10.00	\$ 1,963,901	\$ 423,545

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 3,077,418	\$ 3,524,872	\$ 4,914,069	\$ 1,389,197
Fringe Benefits	1,896,692	2,232,367	2,322,973	90,606
PERSONNEL SUBTOTAL	4,974,110	5,757,239	7,237,042	1,479,803
NON-PERSONNEL				
Supplies	\$ 19,951	\$ 36,422	\$ 27,857	\$ (8,565)
Contracts & Services	458,822	990,737	1,439,247	448,510
Information Technology	127,025	185,075	236,907	51,832
Energy and Utilities	18,756	22,584	19,896	(2,688)
Other	3,600	8,591	3,600	(4,991)
NON-PERSONNEL SUBTOTAL	628,153	1,243,409	1,727,507	484,098
Total	\$ 5,602,263	\$ 7,000,648	\$ 8,964,549	\$ 1,963,901

Human Resources

Revenues by Category

		FY2021 Actual		FY2022 Budget		FY2023 Adopted		FY2022-2023 Change
Charges for Services	\$	281,157	\$	675,280	\$	1,098,825	\$	423,545
Other Revenue		145		-		-		-
Transfers In		9,793		-		-		-
Total	\$	291,094	\$	675,280	\$	1,098,825	\$	423,545

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range			Total
FTE, Salaries, and Wages								
20000024	Administrative Aide 2	1.00	1.00	2.00	\$ 52,142 -	62,833	\$	124,724
20001140	Assistant Department Director	1.00	1.00	1.00	71,693 -	271,584		163,560
21000175	Assistant Trainer	0.00	0.00	2.00	51,832 -	63,008		126,016
20000311	Associate Department Human Resources Analyst	4.00	4.00	4.00	66,197 -	79,990		306,167
20001101	Department Director	1.00	1.00	1.00	71,693 -	271,584		190,655
20001168	Deputy Director	1.00	1.00	1.00	56,929 -	209,339		163,560
20000627	Organization Effectiveness Specialist 3	1.00	1.00	0.00	69,163 -	83,631		-
20000172	Payroll Specialist 1	0.00	0.00	1.00	44,646 -	53,732		53,732
20001234	Program Coordinator	6.00	8.00	14.00	34,070 -	167,127		1,531,186
20001222	Program Manager	12.00	13.00	15.00	56,929 -	209,339		1,979,801
20000313	Supervising Department Human Resources Analyst	3.00	3.00	3.00	81,732 -	99,033		279,798
20000756	Word Processing Operator	1.00	1.00	0.00	38,188 -	45,963		-
	Budgeted Personnel Expenditure Savings							(81,732)
	Vacation Pay In Lieu							76,602
FTE, Salaries, and Wages Subtotal		31.00	34.00	44.00	\$			4,914,069

		FY2021 Actual		FY2022 Budget		FY2023 Adopted		FY2022-2023 Change
Fringe Benefits								
Employee Offset Savings	\$	28,133	\$	32,847	\$	26,154	\$	(6,693)
Flexible Benefits		417,554		452,526		521,821		69,295
Insurance		1,042		-		-		-
Long-Term Disability		13,832		13,937		16,933		2,996
Medicare		45,273		49,781		70,146		20,365
Other Post-Employment Benefits		186,133		202,324		244,627		42,303
Retiree Medical Trust		4,264		5,207		8,370		3,163
Retirement 401 Plan		15		-		14,166		14,166
Retirement ADC		916,391		1,137,441		1,059,709		(77,732)
Retirement DROP		7,951		6,853		15,162		8,309
Risk Management Administration		30,663		35,014		50,095		15,081
Supplemental Pension Savings Plan		230,011		270,967		262,414		(8,553)
Unemployment Insurance		4,673		5,071		6,149		1,078
Workers' Compensation		10,758		20,399		27,227		6,828
Fringe Benefits Subtotal	\$	1,896,692	\$	2,232,367	\$	2,322,973	\$	90,606
Total Personnel Expenditures					\$	7,237,042		