

Human Resources



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Description

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

The vision is:

A thriving, skilled, and educated City workforce, empowered to tackle the challenges and opportunities 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 recruitment, retention, and employee relations practices.

Goals and Objectives

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

- Establish and grow a City brand identity that resonates with current and future workforce.
- Develop and implement proactive recruitment practices that maximize the City's recruiting profile and attracts candidates to City internship and job opportunities.
- 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.

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Goal 2: RETAIN - A thriving, skilled, and educated City workforce capable of tackling the challenges and opportunities of tomorrow.

- Upskill the workforce to meet the community needs of today and tomorrow.
- Provide a clear, unified pathway for employee growth and development.
- Where possible, accommodate employees so that they are actively contributing to the organization.

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

- Ensure that it is easy to provide meaningful rewards and recognition to high-performing employees.
- Provide a work environment that cultivates an optimal employee experience.
- Streamline and optimize strategic human capital management.

| Budget Equity Impact Statement | |
|---|--|
| Budget Equity Lens Summary Base Budget | Budget Equity Lens Summary Budget Adjustment |
| <p><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></p> <p>Yes</p> <p>The Human Resources Department (HR) is committed to evaluating current base budget allocations to identify opportunities to support employees by enhancing current programs. HR will engage City Departments to work as partners to support all city employees by: Proactively identifying struggling employees; Providing training and development programs tailored to the needs of the employee; Offering Employee Assistance and Reasonable Accommodations where needed; Ensure employees are aware of growth opportunities; Utilize the Employ and Empower program to engage youth in paid internship opportunities that provide pathways to future employment; Ensure labor MOUs provide fair and equitable opportunities for all employees</p> | <p><i>Do the Budget Adjustments address a disparity?</i></p> <p>Yes</p> <p>The requested budget adjustments will support HR in providing the following service enhancements: Creating and executing a Citywide recruiting strategy to ensure that position vacancies are broadcasted to a diverse candidate pool that includes targeted outreach to historically underrepresented populations</p> |

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Key Performance Indicators

| Performance Indicator | FY2019 Actual | FY2020 Actual | FY2021 Actual | FY2022 Actual | FY2023 Actual | Goal |
|--|---------------|---------------|---------------|---------------|---------------|------|
| Maintain 13% or higher conversion rate of new employees from the City's internship, work readiness or volunteer programs | N/A | 87% | 79% | 100% | 100% | 100% |
| Percentage of City staff in compliance with mandatory and required trainings within established timeframes | 100% | 100% | 100% | 98% | 100% | 100% |
| Percentage of Labor-Management Committee meetings scheduled and attended per fiscal year | 100% | 100% | 100% | 100% | 100% | 100% |

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Department Summary

| | FY2022 Actual | FY2023 Budget | FY2024 Adopted | FY2023-2024 Change |
|--------------------------------------|---------------------|---------------------|----------------------|-----------------------|
| FTE Positions (Budgeted) | 34.00 | 44.00 | 57.50 | 13.50 |
| Personnel Expenditures | \$ 5,491,864 | \$ 7,237,042 | \$ 9,042,185 | \$ 1,805,143 |
| Non-Personnel Expenditures | 1,185,662 | 1,727,507 | 1,787,849 | 60,342 |
| Total Department Expenditures | \$ 6,677,527 | \$ 8,964,549 | \$ 10,830,034 | \$ 1,865,485 |
| Total Department Revenue | \$ 285,650 | \$ 1,098,825 | \$ 871,221 | \$ (227,604) |

General Fund

Department Expenditures

| | FY2022 Actual | FY2023 Budget | FY2024 Adopted | FY2023-2024 Change |
|-----------------|---------------------|---------------------|----------------------|-----------------------|
| Human Resources | \$ 6,677,527 | \$ 8,964,549 | \$ 10,830,034 | \$ 1,865,485 |
| Total | \$ 6,677,527 | \$ 8,964,549 | \$ 10,830,034 | \$ 1,865,485 |

Department Personnel

| | FY2022 Budget | FY2023 Budget | FY2024 Adopted | FY2023-2024 Change |
|-----------------|------------------|------------------|-------------------|-----------------------|
| Human Resources | 34.00 | 44.00 | 57.50 | 13.50 |
| Total | 34.00 | 44.00 | 57.50 | 13.50 |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|------|--------------|---------|
| Recruitment Program Addition of 2.00 Program Coordinators, 1.00 Program Manager, and non-personnel expenditures to support the Recruitment Program. | 3.00 | \$ 738,958 | \$ - |
| City Department Support Addition of 1.00 Program Manager and 2.00 Program Coordinators to help support City departments. | 3.00 | 500,555 | - |
| Employ and Empower Program Support Addition of 7.50 Student Intern-Hourly and associated revenue to support the Employ and Empower Program. | 7.50 | 293,283 | 272,396 |
| Employee Relations Program Addition of 6.00 Program Coordinators, offset by the reduction of 3.00 Associate Human Resource Analysts and 3.00 Supervising Human Resource Analysts, to support the Employee Relations Program. | 0.00 | 260,148 | - |
| 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 | 244,709 | - |
| Total Compensation Studies Addition of non-personnel expenditures to support continued total compensation studies. | 0.00 | 97,000 | - |

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Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|-----------------|---------------------|------------------|
| Pay-in Lieu of Annual Leave Adjustments Adjustments to expenditures associated with projected compensation to employees in-lieu of the use of annual leave. | 0.00 | 17,490 | - |
| 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 | 7,355 | - |
| Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements. | 0.00 | (44,013) | - |
| One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023. | 0.00 | (250,000) | - |
| Elimination of Service Level Agreement with Public Utilities Department Reduction of revenue due to the elimination of the department's service level agreement with the Public Utilities Department. | 0.00 | - | (500,000) |
| Total | 13.50 \$ | 1,865,485 \$ | (227,604) |

Expenditures by Category

| | FY2022 Actual | FY2023 Budget | FY2024 Adopted | FY2023-2024 Change |
|--|---------------------|---------------------|----------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ 3,502,778 | \$ 4,914,069 | \$ 6,407,086 | \$ 1,493,017 |
| Fringe Benefits | 1,989,086 | 2,322,973 | 2,635,099 | 312,126 |
| PERSONNEL SUBTOTAL | 5,491,864 | 7,237,042 | 9,042,185 | 1,805,143 |
| NON-PERSONNEL | | | | |
| Supplies | \$ 14,326 | \$ 27,857 | \$ 23,940 | \$ (3,917) |
| Contracts & Services | 970,173 | 1,439,247 | 1,545,256 | 106,009 |
| <i>External Contracts & Services</i> | 899,886 | 1,358,826 | 1,455,826 | 97,000 |
| <i>Internal Contracts & Services</i> | 70,287 | 80,421 | 89,430 | 9,009 |
| Information Technology | 182,137 | 236,907 | 192,894 | (44,013) |
| Energy and Utilities | 14,365 | 19,896 | 22,159 | 2,263 |
| Other | 4,661 | 3,600 | 3,600 | - |
| NON-PERSONNEL SUBTOTAL | 1,185,662 | 1,727,507 | 1,787,849 | 60,342 |
| Total | \$ 6,677,527 | \$ 8,964,549 | \$ 10,830,034 | \$ 1,865,485 |

Revenues by Category

| | FY2022 Actual | FY2023 Budget | FY2024 Adopted | FY2023-2024 Change |
|----------------------|-------------------|---------------------|-------------------|-----------------------|
| Charges for Services | \$ 282,153 | \$ 1,098,825 | \$ 871,221 | (227,604) |
| Other Revenue | 3,497 | - | - | - |
| Total | \$ 285,650 | \$ 1,098,825 | \$ 871,221 | (227,604) |

Human Resources

Personnel Expenditures

| Job Number | Job Title / Wages | FY2022 Budget | FY2023 Budget | FY2024 Adopted | Salary Range | Total |
|--|--|---------------|---------------|----------------|--------------------|---------------------|
| FTE, Salaries, and Wages | | | | | | |
| 20000024 | Administrative Aide 2 | 1.00 | 2.00 | 2.00 | \$ 58,888 - 70,962 | \$ 127,366 |
| 20001140 | Assistant Department Director | 1.00 | 1.00 | 1.00 | 89,589 - 339,372 | 181,470 |
| 21000175 | Assistant Trainer | 0.00 | 2.00 | 0.00 | 61,503 - 74,763 | - |
| 20000311 | Associate Department Human Resources Analyst | 4.00 | 4.00 | 1.00 | 74,763 - 90,340 | 90,340 |
| 20001101 | Department Director | 1.00 | 1.00 | 1.00 | 89,589 - 339,372 | 205,192 |
| 20001168 | Deputy Director | 1.00 | 1.00 | 1.00 | 67,740 - 249,134 | 176,031 |
| 20000756 | Office Support Specialist | 1.00 | 0.00 | 0.00 | 42,727 - 51,426 | - |
| 20000627 | Organization Effectiveness Specialist 3 | 1.00 | 0.00 | 0.00 | 74,437 - 90,008 | - |
| 20000172 | Payroll Specialist 1 | 0.00 | 1.00 | 1.00 | 48,050 - 57,830 | 57,830 |
| 20001234 | Program Coordinator | 8.00 | 14.00 | 24.00 | 36,489 - 198,900 | 2,969,243 |
| 20001222 | Program Manager | 13.00 | 15.00 | 17.00 | 67,740 - 249,134 | 2,497,393 |
| 90001146 | Student Intern - Hourly | 0.00 | 0.00 | 7.50 | 36,489 - 36,489 | 273,669 |
| 20000313 | Supervising Department Human Resources Analyst | 3.00 | 3.00 | 0.00 | 92,308 - 111,847 | - |
| 21000177 | Trainer | 0.00 | 0.00 | 2.00 | 67,812 - 81,941 | 135,624 |
| | Budgeted Personnel Expenditure Savings | | | | | (401,164) |
| | Vacation Pay In Lieu | | | | | 94,092 |
| FTE, Salaries, and Wages Subtotal | | 34.00 | 44.00 | 57.50 | | \$ 6,407,086 |

| | FY2022 Actual | FY2023 Budget | FY2024 Adopted | FY2023-2024 Change |
|-------------------------------------|---------------------|---------------------|---------------------|--------------------|
| Fringe Benefits | | | | |
| Employee Offset Savings | \$ 23,621 | \$ 26,154 | \$ 23,392 | \$ (2,762) |
| Flexible Benefits | 414,505 | 521,821 | 561,205 | 39,384 |
| Insurance | 1,117 | - | - | - |
| Long-Term Disability | 15,182 | 16,933 | 22,281 | 5,348 |
| Medicare | 51,867 | 70,146 | 91,524 | 21,378 |
| Other Post-Employment Benefits | 195,151 | 244,627 | 261,694 | 17,067 |
| Retiree Medical Trust | 4,994 | 8,370 | 12,113 | 3,743 |
| Retirement 401 Plan | 2,636 | 14,166 | 46,997 | 32,831 |
| Retirement ADC | 968,163 | 1,059,709 | 1,409,939 | 350,230 |
| Retirement DROP | 13,326 | 15,162 | 8,632 | (6,530) |
| Risk Management Administration | 34,799 | 50,095 | 59,202 | 9,107 |
| Supplemental Pension Savings Plan | 238,448 | 262,414 | 94,529 | (167,885) |
| Unemployment Insurance | 5,173 | 6,149 | 7,128 | 979 |
| Workers' Compensation | 20,104 | 27,227 | 36,463 | 9,236 |
| Fringe Benefits Subtotal | \$ 1,989,086 | \$ 2,322,973 | \$ 2,635,099 | \$ 312,126 |
| Total Personnel Expenditures | | | \$ 9,042,185 | |