

# Human Resources



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## Department Description

The Human Resources Department includes Human Resources and Labor Relations, Employee Learning & Development (ELD), Reasonable Accommodations, Public Records Act Requests (PRA), Citizens' Assistance Program, Volunteer Program & Youth Development Program, and Leadership Development & Succession Planning Program. Each program serves to ensure the goals of the Department are met.

Human Resources ensures all State, federal, and City policies/processes, including employment or employee-related matters, are addressed. Labor Relations provides guidance and policy advice to the Mayor and management on labor and employment issues, and serves as primary point of contact for the City's employee organizations. ELD delivers relevant training to enhance organizational and employee excellence and administers the City's learning management system. The PRA Program assigns PRA requests to the appropriate City department(s) and coordinates the receipt and disclosure of all responsive, non-exempt documents to the public. The Reasonable Accommodation Manager acts as a citywide resource to assist departments with their employees' disability accommodations processes. The Citywide Volunteer Program and Youth Development Program responds to individuals and groups seeking volunteer and work-readiness opportunities. The Citizens' Assistance Program responds to internal and external requests for City information. The Leadership Development & Succession Planning Program provides broadening leadership development and career opportunities to current and future City leaders.

The Department's mission is:

*To effectively serve, support, and partner with our customers for all human resources and labor services*

The Department's vision is:

*To be the foremost trusted authority for all human resources and labor services*

# Human Resources

## Did you Know?

- The City processed and responded to approximately 2,000 Public Record Act requests in Calendar Year 2015.
- The Citizens Assistance Program responded to 24,801 phone calls in Fiscal Year 2015.
- The Youth Development Program hosted the first annual Summer Youth Mentoring program in 2016 which included students from 26 different San Diego County high schools and 15 different colleges and universities from Southwestern College to Syracuse University.
- Volunteers contributed just over 600,000 hours of service to City of San Diego programs and services.
- Close to 500 youth gained work readiness experience by supporting the efforts of City employees in 16 City departments and offices.
- Employee Learning & Development provided over 20,000 hours of training to City employees in Fiscal Year 2015.

## Goals and Objectives

### *Goal 1: Provide prompt, courteous, and efficient services*

- Respond to customer inquiries in a timely manner
- Conduct research, analyze, and evaluate inquiries/requests

### *Goal 2: Maintain collaborative relationship with our customers*

- Develop and sustain frequent and open lines of communications with customers
- Build and maintain a working knowledge of our customers' businesses
- Provide Citywide Volunteer Program volunteer opportunity information

### *Goal 3: Communicate effectively to ensure a well-informed workforce and community*

- Provide concise and informative communications regarding employment-related information.
- Ensure the Department's Citynet website is current and accurate with user-friendly navigational tools

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

- Create opportunities for growth and development of employees
- Provide educational sessions regarding the citywide Reasonable Accommodations Program
- Provide youth development opportunities that promote workforce development

# Human Resources

## Key Performance Indicators

Performance Indicator	Actual <sup>1</sup> FY2015	Target <sup>1</sup> FY2016	Actual FY2016	Target FY2017
1. Number of Labor-Management Committee (LMC) meetings held per fiscal year <sup>2</sup>	100%	100%	100%	100%
2. Percentage of volunteer inquiries resolved satisfactorily	N/A	N/A	N/A <sup>3</sup>	75%
3. Percentage of City staff in compliance with mandatory and required trainings within established timeframes	100%	100%	100%	100%
4. Number of paid and unpaid interns hired per fiscal year	313	N/A	355	325
5. Number of Mentoring Program participants per fiscal year	N/A	N/A	281	150
6. Number of volunteers	31,702	25,500	31,451	24,000 <sup>4</sup>

1. New performance indicators for Fiscal Year 2016. Some baseline data is currently under development.
2. LMCs meet upon mutual agreement of the recognized employee organization and City management with the goal of meeting quarterly or more frequently, as needed
3. This is a new performance indicator and was not tracked in Fiscal Year 2015 or 2016. Volunteer management software will be implemented in Fiscal Year 2017 and tracking of this indicator will be available.
4. The new volunteer management software will allow for an accurate count of volunteers over a given time period, rather than estimates from departments that are likely over-counting volunteer group members. Additionally, volunteer opportunities for youth that are designed to educate, mentor, or provide workplace skills are being reclassified as Youth Development and will not be included in the total number of volunteers reported.



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## Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
FTE Positions (Budgeted)	19.75	20.84	<b>25.50</b>	4.66
Personnel Expenditures	\$ 2,724,953	\$ 2,846,633	\$ <b>3,508,572</b>	\$ 661,939
Non-Personnel Expenditures	352,570	421,639	<b>376,095</b>	(45,544)
<b>Total Department Expenditures</b>	<b>\$ 3,077,522</b>	<b>\$ 3,268,272</b>	<b>\$ 3,884,667</b>	<b>\$ 616,395</b>
<b>Total Department Revenue</b>	<b>\$ 393</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

## General Fund

### Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Human Resources	\$ 3,077,522	\$ 3,268,272	\$ <b>3,884,667</b>	\$ 616,395
<b>Total</b>	<b>\$ 3,077,522</b>	<b>\$ 3,268,272</b>	<b>\$ 3,884,667</b>	<b>\$ 616,395</b>

### Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Human Resources	19.75	20.84	<b>25.50</b>	4.66
<b>Total</b>	<b>19.75</b>	<b>20.84</b>	<b>25.50</b>	<b>4.66</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Transfer of Employee Assistance Program</b> Transfer of the Employee Assistance Program from the Risk Management Department to the Human Resources Department.	2.00	\$ 269,249	\$ -
<b>Public Records Act Support</b> Addition of 2.00 Program Coordinators and non-personnel expenditures to support Citywide Public Records Act requests.	2.00	218,566	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2016 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	184,633	-
<b>City Information Desk Support</b> Addition of 0.50 Clerical Assistant 2 to support the City Information Desk.	0.50	18,289	-
<b>Addition of Training Expenditures</b> Addition of non-personnel expenditures for professional training.	0.00	10,000	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.16	6,697	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Youth Development Program</b> Addition of non-personnel expenditures and revenue to support the Youth Development Program.	0.00	5,000	5,000
<b>Employee Rewards and Recognition Program</b> Addition of non-personnel expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	2,429	-
<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	(1,715)	-
<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	(16,753)	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.	0.00	(80,000)	-
<b>Total</b>	<b>4.66</b>	<b>\$ 616,395</b>	<b>\$ 5,000</b>

## Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,595,795	\$ 1,739,735	\$ 2,110,517	\$ 370,782
Fringe Benefits	1,129,158	1,106,898	1,398,055	291,157
<b>PERSONNEL SUBTOTAL</b>	<b>2,724,953</b>	<b>2,846,633</b>	<b>3,508,572</b>	<b>661,939</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 52,930	\$ 46,466	\$ 53,558	\$ 7,092
Contracts	219,492	280,141	216,301	(63,840)
Information Technology	52,314	59,417	42,664	(16,753)
Energy and Utilities	15,784	20,802	17,664	(3,138)
Other	12,050	14,813	14,813	-
Transfers Out	-	-	31,095	31,095
<b>NON-PERSONNEL SUBTOTAL</b>	<b>352,570</b>	<b>421,639</b>	<b>376,095</b>	<b>(45,544)</b>
<b>Total</b>	<b>\$ 3,077,522</b>	<b>\$ 3,268,272</b>	<b>\$ 3,884,667</b>	<b>\$ 616,395</b>

## Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Other Revenue	\$ 393	\$ -	\$ 5,000	\$ 5,000
<b>Total</b>	<b>\$ 393</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>



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## Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$42,578 - \$51,334	\$ 51,334
20000119	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	54,059
90000539	Clerical Assistant 2 - Hourly	0.00	0.00	0.50	29,931 - 36,067	16,484
20001101	Department Director	1.00	1.00	1.00	59,155 - 224,099	160,000
20001168	Deputy Director	2.00	1.00	1.00	46,966 - 172,744	122,000
20000382	Employee Assistance Counselor	0.00	0.00	1.00	52,936 - 64,022	52,936
20000411	Employee Assistance Program Manager	0.00	0.00	1.00	66,768 - 80,891	80,891
20001221	Labor Relations Manager	0.00	1.00	1.00	46,966 - 172,744	115,000
90001073	Management Intern - Hourly	0.75	0.84	1.00	24,274 - 29,203	26,687
20000627	Organization Effectiveness Specialist 3	0.00	1.00	1.00	59,363 - 71,760	59,363
20000639	Organization Effectiveness Supervisor	1.00	1.00	1.00	66,768 - 80,891	80,891
20001234	Program Coordinator	3.00	2.00	4.00	23,005 - 137,904	319,500
20001222	Program Manager	6.00	8.00	8.00	46,966 - 172,744	799,315
20000779	Public Information Specialist	2.00	2.00	2.00	32,968 - 39,811	77,831
20001253	Secretary to Labor Relations	1.00	1.00	1.00	16,827 - 105,518	65,000
21000177	Trainer	1.00	0.00	0.00	54,059 - 65,333	-
	Overtime Budgeted					797
	Sick Leave - Hourly					1,629
	Vacation Pay In Lieu					26,800
<b>FTE, Salaries, and Wages Subtotal</b>		<b>19.75</b>	<b>20.84</b>	<b>25.50</b>		<b>\$ 2,110,517</b>
		<b>FY2015 Actual</b>	<b>FY2016 Budget</b>	<b>FY2017 Adopted</b>	<b>FY2016-2017 Change</b>	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 30,981	\$ 28,426	\$ 35,327	\$ 6,901	
	Flexible Benefits	155,507	203,132	280,647	77,515	
	Long-Term Disability	14,569	5,576	6,618	1,042	
	Medicare	21,218	22,483	27,859	5,376	
	Other Post-Employment Benefits	116,574	117,720	141,956	24,236	
	Retiree Medical Trust	605	1,137	1,388	251	
	Retirement 401 Plan	2,045	2,595	795	(1,800)	
	Retirement ADC	674,068	591,196	721,479	130,283	
	Retirement DROP	2,633	2,958	5,287	2,329	
	Risk Management Administration	16,764	21,000	24,528	3,528	
	Supplemental Pension Savings Plan	77,396	87,808	129,375	41,567	
	Unemployment Insurance	3,370	3,197	3,785	588	
	Workers' Compensation	13,427	19,670	19,011	(659)	
<b>Fringe Benefits Subtotal</b>		<b>\$ 1,129,158</b>	<b>\$ 1,106,898</b>	<b>\$ 1,398,055</b>	<b>\$ 291,157</b>	
<b>Total Personnel Expenditures</b>					<b>\$ 3,508,572</b>	