



## Department Description

The Human Resources Department is composed of various independent programs and activities that include Labor Relations, Employee Learning and Development, Diversity, Citizen's Review Board on Police Practices, and the Human Relations Commission.

The Labor Relations Office provides guidance and policy advice to the Mayor and management on labor and employment issues such as the meet-and-confer process with labor unions, grievance resolution, disciplinary actions and appeals, leave provisions, federal and State labor laws, and rewards and recognition programs. This office serves as the primary point-of-contact for the City's six recognized labor organizations and negotiates on behalf of the City with regard to wages, hours, and terms and conditions of employment. Additionally, Labor Relations develops and presents training for employment-related matters, diversity awareness, and other various employee relation matters.

Employee Learning and Development (ELD) delivers relevant training and development solutions to enhance organizational and employee excellence. Courses facilitated and offered by ELD include New Employee Orientation, Supervisors Academy, Rewards and Recognition, Sexual Harassment Prevention, Customer Service trainings, and OneSD trainings. ELD also is a OneSD Project Team Lead for the Learning Solutions Module which manages, administers, and tracks all training activities citywide.

The Citizens' Review Board on Police Practices (CRB) seeks to increase public confidence in, and effectiveness of, the San Diego Police Department through review of serious complaints brought by members of the public against officers to evaluate discipline arising from such events. The Board also reviews officer-involved shootings and in-custody deaths.

The Human Relations Commission was adopted into the Municipal Code in 1991, conducts and promotes activities that foster mutual respect and understanding, and protects basic human and civil rights. In addition, the Commission helps create an atmosphere that promotes amicable relations among all members of the San Diego community. Three major strategies: community collaborations, community education, and advice to the Mayor and City Council, are at the core of the Human Relations Commission's activities.

# Human Resources

The Department's mission is:

*To foster positive relations throughout the City in an effort to enhance morale and productivity, reduce attrition rates, support a responsive and innovative workforce, and support City operations in delivering services in an efficient manner*

## Goals and Objectives

Goals and objectives have been reprinted here as they were adopted in the Fiscal Year 2010 budget. They will be revisited during Fiscal Year 2012.

**Goal 1:** *Effectively represent the interests of the City in all bargaining matters while establishing and promoting collaborative and effective labor-management relationships in the City in order to maintain a responsive and innovative workforce*

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide appropriate tools to each City department to assist in their exercise of due diligence to prevent and detect misconduct
- Complete negotiations of Memoranda of Understanding (MOUs) by agreed-upon target dates
- Effectively manage the meet-and-confer process
- Maintain awareness of changes to and trends in labor and employment law
- Promote effective dispute resolution
- Foster positive relationships through open communication between unions and management
- Support adherence to labor-related policies and procedures through continued education of employees and supervisors
- Encourage management to use Labor Relations to assist with relevant issues

**Goal 2:** *Ensure Americans with Disabilities Act (ADA) compliance citywide and strengthen and enhance trust and credibility between the disability community and the City* (Note: The section responsible for this goal has been transferred from Human Resources to General Services. This information is listed here to stay consistent with the policy of reprinting all goals and objectives as they were printed in the Fiscal Year 2010 Annual Budget.)

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Develop and oversee citywide ADA projects
- Manage and coordinate all disability-related complaints and requests citywide
- Provide program management on new construction, alteration projects, curb ramps, sidewalks, and signals
- Ensure community participation
- Promote disability awareness
- Conduct and attend disability meetings and events

**Goal 3:** *Develop a culturally-competent, inclusive leadership and workforce*

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Support cultural competency and inclusive leadership
- Support accountability for inclusive leadership
- Assist with the reconciliation of diversity-related problems in departments

**Goal 4:** *Promote continuous improvement in the responsiveness and innovativeness of employees through relevant, effective employee learning and development offerings*

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide City employees with the training and skills needed to deliver excellent service
- Heighten awareness of employee learning and development opportunities
- Deliver training in an efficient and cost-effective manner

# Human Resources

***Goal 5: Promote human and civil rights, cultural proficiency, community connectedness, and acceptance of all persons***

The Department will move toward accomplishing this goal by focusing on the following objectives.

- Encourage and support relationships between different organizations and sectors (public, private, and community)
- Provide regular, organized information on social justice issues of concern in under-served communities to the Mayor and City Council
- Promote understanding and inclusion, sensitize the community to social justice issues, and enhance civic engagement

## Service Efforts and Accomplishments

Labor Relations continues to have formal communications with the employees and management on labor and employment policy directives. In addition, Labor Relations provides advice to City departments and management on all issues related to wages, hours, working conditions and other terms and conditions of employment including, but not limited to: grievances, long-term disability appeals, industrial leave appeals, trainings, catastrophic leave, the Family Medical Leave Act, and the Meyers-Mills-Brown Act.

The Human Relations Commission (HRC) was actively involved in addressing many arenas in the area of human relations including healthcare disparities, immigration, hate crimes, hate-motivated behavior, and regional human relations issues. The Commissioners and HRC staff are actively involved in annual events to acknowledge local individuals and organizations promoting social justice and inclusion in the community.

Employee Learning and Development (ELD) has offered a number of training opportunities to City staff in the last year including New Employee Orientation, Supervisors Academy, Discipline/Rewards and Recognition, Customer Service Skills Building, and Customer-focused Culture training. ELD has also been actively involved in the OneSD project by partnering to design a system to manage, administer, and track all training activities within City departments.

The Citizens' Review Board on Police Practices (CRB) was established by voter initiative in November 1988 with the passage of Prop G and began work on July 1, 1989. The CRB continued its focus on training and educational efforts for police officers, board members, and the community at large. This outreach includes targeted recruitment to maintain the diversity of Board membership, information materials printed in Spanish, and presentations at police lineups.



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# Human Resources

## Department Summary

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Positions	16.00	13.10	(2.90)
Personnel Expenses	\$ 1,809,436	\$ 1,712,713	\$ (96,723)
Non-Personnel Expenses	656,715	210,860	(445,855)
<b>Total Department Expenses</b>	<b>\$ 2,466,151</b>	<b>\$ 1,923,573</b>	<b>\$ (542,578)</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Employee Training and Development	\$ 654,435	\$ 537,941	\$ (116,494)
Human Resources	1,811,716	1,385,632	(426,084)
<b>Total</b>	<b>\$ 2,466,151</b>	<b>\$ 1,923,573</b>	<b>\$ (542,578)</b>

### Department Personnel

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Employee Training and Development	4.00	4.00	0.00
Human Resources	12.00	9.10	(2.90)
<b>Total</b>	<b>16.00</b>	<b>13.10</b>	<b>(2.90)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Addition of Senior Management Analyst</b> Addition of 1.00 Senior Management Analyst position for OneSD Training in the Employee and Employee Development Program.	1.00	\$ 118,086	\$ -
<b>Adjustment to Contracts and Equipment Outlay</b> Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	63,300	-
<b>Adjustment to Hourly Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	1.10	41,068	-
<b>Transfer of the Disability Services Program</b> Transfer of the Disability Services Program from the Human Resources Department to the Public Works Department.	(3.00)	(665,794)	-
<b>Total</b>	<b>(0.90)</b>	<b>\$ (443,340)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
<b>PERSONNEL</b>			
Salaries and Wages	\$ 1,229,064	\$ 1,049,427	\$ (179,637)
Fringe Benefits	580,372	663,286	82,914
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 1,809,436</b>	<b>\$ 1,712,713</b>	<b>\$ (96,723)</b>

# Human Resources

## Expenditures by Category (Cont'd)

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
<b>NON-PERSONNEL</b>			
Supplies	\$ 31,625	\$ 49,575	\$ 17,950
Contracts	468,647	90,018	(378,629)
Information Technology	83,140	59,983	(23,157)
Other	60,203	7,984	(52,219)
Capital Expenditures	13,100	3,300	(9,800)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 656,715</b>	<b>\$ 210,860</b>	<b>\$ (445,855)</b>
<b>Total</b>	<b>\$ 2,466,151</b>	<b>\$ 1,923,573</b>	<b>\$ (542,578)</b>

## Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
90000024	1107	Administrative Aide 2 - Hourly	0.00	0.35	\$42,578 - \$51,334	\$ 14,902
20000137	1218R	Associate Management Analyst	0.00	1.00	54,059 - 65,333	63,700
20000119	1218	Associate Management Analyst	2.00	0.00	54,059 - 65,333	-
90000539	1535	Clerical Assistant 2 - Hourly	0.00	0.75	29,931 - 36,067	22,448
20000617	1601	Construction Estimator	1.00	0.00	53,706 - 64,958	-
20001101	2132	Department Director	1.00	1.00	59,155 - 224,099	138,710
20001168	2214	Deputy Director	1.00	1.00	46,966 - 172,744	111,533
20001214	2262	Disability Services Coordinator	1.00	0.00	23,005 - 137,904	-
20001220	2268	Executive Director	1.00	1.00	46,966 - 172,744	108,000
20000924	1876	Executive Secretary	1.00	1.00	43,555 - 52,666	49,769
20000627	1612	Organization Effectiveness Specialist 3	1.00	0.00	59,363 - 71,760	-
20000639	1615	Organization Effectiveness Supervisor	1.00	1.00	66,768 - 80,891	78,315
20001222	2270	Program Manager	4.00	4.00	46,966 - 172,744	353,320
20000763	1752	Project Officer 2	1.00	0.00	76,794 - 92,851	-
20000015	1106	Senior Management Analyst	0.00	1.00	59,363 - 71,760	71,760
20000756	1746	Word Processing Operator	1.00	1.00	31,491 - 37,918	36,970
<b>Salaries and Wages Subtotal</b>			<b>16.00</b>	<b>13.10</b>		<b>\$ 1,049,427</b>

Employee Offset Savings	\$ 26,431
Flexible Benefits	93,542
Long-Term Disability	9,602
Medicare	12,619
Other Post-Employment Benefits	75,972
Retirement ARC	361,740
Retirement Offset Contribution	10,961
Risk Management Administration	11,760
Supplemental Pension Savings Plan	51,495
Unemployment Insurance	2,213
Unused Sick Leave	812

# Human Resources

## Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Workers' Compensation				6,139
<b>Fringe Benefits Subtotal</b>						<b>\$ 663,286</b>
<b>Total Personnel Expenses</b>						<b>\$ 1,712,713</b>

## Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
ADA Policy & Disability Services	1.10	\$ 41,068	\$ -
Citizen's Review Board	0.50	101,884	-
Diversity & Inclusion	0.00	6,860	-
Employee Training & Development	4.00	497,147	-
Human Relations Commission	0.50	100,160	-
IT Non-Discretionary	0.00	59,983	-
Labor Relations	7.00	1,116,471	-
<b>Total</b>	<b>13.10</b>	<b>\$ 1,923,573</b>	<b>\$ -</b>