



## Department Description

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

The Labor Relations Office (LRO) 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 issues.

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 is also 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 the 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 (HRC) was adopted into the Municipal Code in 1991. It 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.

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The Department's mission is:

*To provide a connection between management and employees in an effort to enhance morale and productivity, limit job turnover, support a responsive and innovative workforce, and help the City deliver services in a fiscally-sound, efficient manner*

## Goals and Objectives

The following goals and objectives represent the action plan for the Department:

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

***Goal 2: 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
- Support accountability for inclusive leadership

***Goal 3: 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 underserved communities to the Mayor and City Council
- Promote understanding and inclusion, sensitize the community to social justice issues, and enhance civic engagement

***Goal 4: Effectively review and evaluate serious complaints made against the Police Department***

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

- Ensure that all who do business with the City comply with federal, State, and local labor laws

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- Foster collaborative relationships with the public, contractor organizations and subcontractors, and City staff involved in EOCB activities
- Provide timely and effective reviews of officer-related citizen complaints and officer-involved shootings
- Coordinate hearings for Police-regulated occupations and businesses
- Raise visibility and awareness of the CRB with the public, City officials, and community organizations

## Service Efforts and Accomplishments

### Labor Relations Office

- Completed the Deferred Retirement Option Program (DROP) Cost Neutrality Study
- Produced the Retiree Health Review Joint Committee Report
- Eliminated the Terminal Leave benefit for all City employees
- Reached tentative agreements with all labor organizations on Retiree Health benefit
- Reached agreement with four labor organizations on successor MOUs for Fiscal Year 2012
- Successfully negotiated Managed Competition Guidebook
- Negotiated second tier retirement benefit for firefighter and lifeguard new hires
- Established and implemented new Unclassified Recruitment procedures
- Established and managed position internal control process citywide
- Successfully led several meet-and-confer meetings citywide

### Human Relations Commission

- Co-sponsored a rally and vigil mourning the loss of lesbian, gay, bisexual, and transgender (LGBT) youth followed by participation in taskforce with San Diego City schools to create a safe, supporting learning environment for all students
- Co-sponsored a community forum on religion in America with an inter-religious panel discussion
- Co-sponsored a community forum on hate crimes and public safety with a law enforcement and criminal justice panel discussion

### Citizens' Review Board on Police Practices

- Outreach, screening, and extensive orientation and training to seat new class of CRB prospective members
- Significant update of materials and migration to electronic format of the CRB policies and procedures manual

### Employee Learning & Development

- Implemented citywide electronic registration process for ELD courses, allowing employees to self-register for classes online
- Introduced the Customer Service Certificate Series, a sequence of four two-hour courses on topics such as Customer-Focused Correspondence and Assisting Customers with Disabilities
- Presented customized series of two-hour trainings on working with difficult customers to over 300 Park & Recreation employees
- Coordinated end-user training for seven separate ERP system enhancements and updates, providing training for over 1,600 employees

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## Key Performance Indicators

| Performance Measure   | Actual FY2010 | Actual FY2011 |
|---|---------------|---------------|
| 1. Percent of complaints in which the Citizens' Review Board on Police Practices renders a decision within 60 days of assignment to Review Team                     | 30%           | 45%           |
| 2. Number of community events and educational forums that promote understanding and inclusion, which the Human Relations Commission hosted or was actively involved | 98            | 90            |
| 3. Frequency of Labor Management Committee meetings held annually   | 8:1           | 6:1           |
| 4. Percent of Step V grievances resolved within 45 days (unless extension agreed upon by both parties)  | 100%          | 100%          |
| 5. Percent of training courses evaluated that receive a 4.5 (out of 5.0) or better from attendees   | 87%           | 100%          |
| 6. Number of hours in which training was conducted  | 326           | 1,367         |

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## Department Summary

|                                      | FY2011<br>Budget    | FY2012<br>Adopted   | FY2011–2012<br>Change |
|--------------------------------------|---------------------|---------------------|-----------------------|
| Positions                            | 13.10               | 12.75               | (0.35)                |
| Personnel Expenditures               | \$ 1,712,713        | \$ 1,730,615        | \$ 17,902             |
| Non-Personnel Expenditures           | 210,860             | 189,038             | (21,822)              |
| <b>Total Department Expenditures</b> | <b>\$ 1,923,573</b> | <b>\$ 1,919,653</b> | <b>\$ (3,920)</b>     |
| <b>Total Department Revenue</b>      | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>           |

## General Fund

### Department Expenditures

|                                   | FY2011<br>Budget    | FY2012<br>Adopted   | FY2011–2012<br>Change |
|-----------------------------------|---------------------|---------------------|-----------------------|
| Employee Training and Development | \$ 537,941          | \$ -                | \$ (537,941)          |
| Human Resources                   | 1,385,632           | 1,919,653           | 534,021               |
| <b>Total</b>                      | <b>\$ 1,923,573</b> | <b>\$ 1,919,653</b> | <b>\$ (3,920)</b>     |

### Department Personnel

|                                   | FY2011<br>Budget | FY2012<br>Adopted | FY2011–2012<br>Change |
|-----------------------------------|------------------|-------------------|-----------------------|
| Employee Training and Development | 4.00             | 0.00              | (4.00)                |
| Human Resources                   | 9.10             | 12.75             | 3.65                  |
| <b>Total</b>                      | <b>13.10</b>     | <b>12.75</b>      | <b>(0.35)</b>         |

### Significant Budget Adjustments

|   | FTE         | Expenditures      | Revenue     |
|---|-------------|-------------------|-------------|
| <b>Addition of Secretary to Labor Relations</b><br>Addition of 1.00 Secretary to Labor Relations.   | 1.00        | \$ 116,921        | \$ -        |
| <b>Equipment/Support for Information Technology</b><br>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.  | 0.00        | 57,969            | -           |
| <b>Non-Discretionary Adjustment</b><br>Total 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        | 19,797            | -           |
| <b>Hourly Personnel Funding</b><br>Funding allocated according to a zero-based annual review of hourly funding requirements.  | 0.75        | 19,530            | -           |
| <b>Reduction in Supplies and Contracts</b><br>Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.   | 0.00        | (11,513)          | -           |
| <b>Reduction in Travel and Training</b><br>Reduction of travel and training expenditures.   | 0.00        | (13,092)          | -           |
| <b>Reduction of Executive Secretary</b><br>Reduction of 1.00 Executive Secretary.   | (1.00)      | (79,389)          | -           |
| <b>Total</b>  | <b>0.75</b> | <b>\$ 110,223</b> | <b>\$ -</b> |

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## Expenditures by Category

|                               | FY2011<br>Budget    | FY2012<br>Adopted   | FY2011-2012<br>Change |
|-------------------------------|---------------------|---------------------|-----------------------|
| <b>PERSONNEL</b>              |                     |                     |                       |
| Salaries and Wages            | \$ 1,049,427        | \$ 1,049,387        | \$ (40)               |
| Fringe Benefits               | 663,286             | 681,228             | 17,942                |
| <b>PERSONNEL SUBTOTAL</b>     | <b>\$ 1,712,713</b> | <b>\$ 1,730,615</b> | <b>\$ 17,902</b>      |
| <b>NON-PERSONNEL</b>          |                     |                     |                       |
| Supplies                      | \$ 49,575           | \$ 33,200           | \$ (16,375)           |
| Contracts                     | 90,018              | 71,945              | (18,073)              |
| Information Technology        | 59,983              | 57,969              | (2,014)               |
| Energy and Utilities          | -                   | 7,733               | 7,733                 |
| Other                         | 7,984               | 15,191              | 7,207                 |
| Capital Expenditures          | 3,300               | 3,000               | (300)                 |
| <b>NON-PERSONNEL SUBTOTAL</b> | <b>\$ 210,860</b>   | <b>\$ 189,038</b>   | <b>\$ (21,822)</b>    |
| <b>Total</b>                  | <b>\$ 1,923,573</b> | <b>\$ 1,919,653</b> | <b>\$ (3,920)</b>     |

## Personnel Expenditures

| Job<br>Number                      | Job<br>Class | Job Title / Wages                        | FY2011<br>Budget | FY2012<br>Adopted | Salary Range        | Total               |
|------------------------------------|--------------|--|------------------|-------------------|---------------------|---------------------|
| <b>Salaries and Wages</b>          |              |  |                  |                   |                     |                     |
| 20000024                           | 1107         | Administrative Aide 2                    | 0.00             | 1.00              | \$42,578 - \$51,334 | \$ 42,196           |
| 90000024                           | 1107         | Administrative Aide 2 - Hourly           | 0.35             | 0.00              | 42,578 - 51,334     | -                   |
| 20000137                           | 1218R        | Associate Management Analyst             | 1.00             | 1.00              | 54,059 - 65,333     | 65,660              |
| 90000539                           | 1535         | Clerical Assistant 2 - Hourly            | 0.75             | 0.00              | 29,931 - 36,067     | -                   |
| 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             |
| 20001220                           | 2268         | Executive Director                       | 1.00             | 1.00              | 46,966 - 172,744    | 108,000             |
| 20000924                           | 1876         | Executive Secretary                      | 1.00             | 0.00              | 43,555 - 52,666     | -                   |
| 90001073                           | 2103         | Management Intern - Hourly               | 0.00             | 0.75              | 24,274 - 29,203     | 18,204              |
| 20000639                           | 1615         | Organization Effectiveness<br>Supervisor | 1.00             | 1.00              | 66,768 - 80,891     | 80,891              |
| 20001222                           | 2270         | Program Manager                          | 4.00             | 4.00              | 46,966 - 172,744    | 332,074             |
| 20001253                           | 2148         | Secretary to Labor Relations             | 0.00             | 1.00              | 16,827 - 105,518    | 65,000              |
| 20000015                           | 1106         | Senior Management Analyst                | 1.00             | 1.00              | 59,363 - 71,760     | 72,119              |
| 20000756                           | 1746         | Word Processing Operator                 | 1.00             | 0.00              | 31,491 - 37,918     | -                   |
|                                    |              | Vacation Pay In Lieu                     |                  |                   |                     | 15,000              |
| <b>Salaries and Wages Subtotal</b> |              |  | <b>13.10</b>     | <b>12.75</b>      |                     | <b>\$ 1,049,387</b> |

## Fringe Benefits

|                                   |           |
|-----------------------------------|-----------|
| Employee Offset Savings           | \$ 27,377 |
| Flexible Benefits                 | 100,794   |
| Long-Term Disability              | 6,098     |
| Medicare                          | 12,326    |
| Other Post-Employment Benefits    | 72,492    |
| Retirement ARC                    | 383,136   |
| Risk Management Administration    | 12,036    |
| Supplemental Pension Savings Plan | 51,703    |

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**Personnel Expenditures (Cont'd)**

| Job Number                          | Job Class | Job Title / Wages      | FY2011 Budget | FY2012 Adopted | Salary Range | Total               |
|-------------------------------------|-----------|------------------------|---------------|----------------|--------------|---------------------|
|                                     |           | Unemployment Insurance |               |                |              | 3,923               |
|                                     |           | Workers' Compensation  |               |                |              | 11,343              |
| <b>Fringe Benefits Subtotal</b>     |           |                        |               |                |              | <b>\$ 681,228</b>   |
| <b>Total Personnel Expenditures</b> |           |                        |               |                |              | <b>\$ 1,730,615</b> |