

Human Resources



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Department Description

The Human Resources Department is composed of various independent programs and activities that include Human Resources and Labor Relations, Employee Learning & Development, Reasonable Accommodations, Public Records Act Requests, Citizens' Assistance Program, Youth Development & Volunteer Program, and Succession Planning. Each independent program serves a purpose to help ensure that the goals of the Department's mission statement are met in an efficient and exceptional manner.

Labor Relations provides guidance and policy advice to the Mayor and management on labor and employment issues, conducts and/or provides guidance on contract negotiations, meet-and-confers with recognized employee organizations, grievance hearings and resolutions, disciplinary actions and appeals, leave provisions, federal and State labor laws, rewards and recognition programs, Labor Management Committees, and other human resources-related matters. Labor Relations serves as the primary point of contact for the City's six recognized employee organizations and negotiates on behalf of the City regarding wages, hours, and terms and conditions of employment. The Human Resources Department handles all unclassified position recruitments, prepares the annual Salary Ordinance, and develops and presents training for employment-related matters, diversity awareness, and other various employee relations issues.

The Employee Learning & Development (ELD) Section of the Department delivers relevant training to enhance overall organizational and employee excellence. Courses facilitated by ELD include New Employee Orientation, Supervisors Academy, Rewards and Recognition, Sexual Harassment Prevention, and IT Security. ELD is also the administrator for the Learning Solutions Module which will be replaced with SuccessFactors Learning, which manages and tracks all employee training activities citywide. ELD is also the primary lead for City Management Academies and the City of San Diego/National University Professional Development Scholarship Program.

The Public Records Act (PRA) Request Program Coordinator assigns incoming PRA requests from constituents and the media. It is the function of the PRA Request Coordinator to receive these requests, analyze each one to determine where in the city the requested records could be located, assign the request to the relative department(s), and coordinate the receipt and disclosure of documents on behalf of the Mayor's Office. The PRA Request Coordinator has daily interaction with the media, the public, and City department PRA liaisons to ensure that PRA requests are processed efficiently and expeditiously in compliance with the California Public Records Act.

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The Reasonable Accommodation Manager acts as a citywide resource to assist departments with their employees' disability accommodations processes, provides mandatory training to management on the interactive process and reasonable accommodations, attends departments' individual interactive process meetings, and ensures that the City continues to meet its obligations under the Americans with Disabilities Act (ADA), California Fair Employment and Housing Act (FEHA), the City's Administrative Regulation 96.21, and other related laws and regulations.

The City's Volunteer and Youth Development Programs involve numerous opportunities for volunteers and youth spanning several City departments. These opportunities support a variety of community projects in order to better serve the City and special populations. The Human Resources Department's oversight of these programs allows for greater outreach and communication efforts citywide. This oversight also ensures efficient information delivery to community partners and training for City staff. The Youth Development Program supports, guides, and connects youth by bridging academics to real work experience and providing workforce readiness skills and awareness opportunities with public service. The youth-focused program engages City departments in matching youth to the appropriate programs and opportunities.

The Citizens' Assistance Program maintains an Internet information resource database, schedules use of City Administration Building lobby for displays, administers the citywide Route Slip Tracking System for responses to public inquiries, complaints, and service requests directed to the City's legislative officials, and performs as-needed ombudsman services for residents and visitors.

The Department's mission is:

To provide a connection between management and employees in an effort to enhance morale, productivity, and high employee retention by supporting a workforce that efficiently delivers fiscally sound, high-quality services to the community and positively reflects on the City of San Diego

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 employee relations matters while establishing and promoting collaborative and effective labor-management relationships

The Department is accomplishing this goal by focusing on the following objectives:

- Provide appropriate tools and resources to each City department to assist in managing employee relations matters
- Complete negotiations of Memoranda of Understanding (MOUs) by agreed-upon target dates
- Effectively coordinate and conduct the meet-and-confer process citywide on various labor and employment matters
- Maintain awareness of, and changes to, trends in, labor and employment law
- Promote effective dispute resolution
- Foster positive relationships through open communication between recognized employee organizations and management
- Support adherence to labor-related policies and procedures through continued training of employees and supervisors
- Support diversity and inclusion

Goal 2: Promote continuous improvement in the responsiveness and innovativeness of employees through relevant, effective employee learning and development

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

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- Heighten awareness of employee learning and development opportunities
- Deliver training in an efficient and cost-effective manner
- Support accountability for inclusive leadership

Goal 3: Maximize the appropriate use of volunteers and youth throughout the City through effective public outreach and staff training efforts

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

- Maintain and update the City's Volunteer Manual for City departments
- Provide annual trainings for departmental volunteer supervisors
- Provide timely and effective coordination of volunteer interests and opportunities
- Develop positive partnerships with local volunteer organizations
- Coordinate with departments to partner management interns and youth volunteers
- Provide mentoring opportunities for youth with City employees to expand knowledge of public service and to gain workforce experience

Key Performance Indicators

Performance Indicator	Actual FY2014	Target FY2015	Actual FY2015	Target FY2016
1. Frequency of Labor Management Committee meetings held annually ¹	6:1	5:1	6:1	6:1
2. Percent of Step V grievances resolved within 45 days (unless extension agreed upon by both parties)	100%	100%	100%	100%
3. Percent of training courses evaluated that receive a 4.5 (out of 5.0) or better from attendees	100%	100%	100%	100%
4. Number of hours in which training was conducted	1,000	1,200	943 ²	1,200
5. Percent of unclassified recruitments Department responsibilities completed within 45 days	100%	100%	100%	100%
6. Number of volunteers	27,583	28,000	31,702 ³	25,500
7. Percent of Public Record Act requests completed within mandated timeline ⁴	84%	100%	85%	100%

1. Ratio refers to number of meetings per fiscal year per Labor Management Committee.
2. The Human Resources Trainer position was vacant for five months in Fiscal Year 2015, resulting in the reduction in number of trainings conducted.
3. The number of volunteers exceeded expectations.
4. This number reflects the citywide response rate.

Service Efforts and Accomplishments

In Fiscal Year 2015, the Human Resources' programs and activities facilitated meetings between City management and employees, provided employee trainings, and performed community outreach as highlighted below.

Human Resources/Labor Relations Office

- Successfully processed 75 unclassified recruitments and appointments citywide
- Successfully led and completed numerous meet-and-confer negotiation sessions citywide

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- Resolved 66 industrial injury cases and 51 non-industrial cases through the Reasonable Accommodations interactive process
- Presented nine Reasonable Accommodations trainings at Supervisor's Academy and five Reasonable Accommodations trainings citywide
- Provided trainings to departments on meet-and-confer responsibilities and contracting out protocols review and approval process
- Successfully completed meet-and-confer negotiation sessions on numerous administrative regulations

Employee Learning & Development

- Completed nine seven-day Supervisors Academies, training over 268 City supervisors on critical skills such as communication, conflict management, teamwork, and leadership
- Delivered classroom training on Sexual Harassment Prevention to 1,140 City employees
- Delivered multiple courses on a variety of topics available to employees from all City departments, including Reasonable Accommodations, New Hire Orientation, customer service, Supervisors Academies, and performance and conduct management
- Completed two, eight-day City Management Academies
- Partnered with the City Volunteer and Youth Programs to deliver youth-focused work readiness training to community members and high school students
- Continued to provide training coordination and data entry support for over 25 City departments that do not have dedicated training staff

City Volunteer Program

- Maintained the Citywide Volunteer website to provide the public with information regarding available volunteer opportunities citywide and outreach for departments
- Established a Citywide Volunteer Committee to maintain and develop an ongoing volunteer recognition program to recognize the service of citywide volunteers
- Maintained an online volunteer inquiry process which vetted 1,400 community inquiries including individuals, students, and groups to available department volunteer opportunities
- Assisted with project development, coordination, and supervision of large group community service volunteer events in the Fire Rescue and Park & Recreation departments
- Served as liaison to local community colleges, universities, and high schools regarding volunteer work readiness and community service programs within City departments
- Assisted departments with vetting new and ongoing volunteer opportunities in the Library, Transportation & Storm Water, Park & Recreation, Public Utilities, Public Works departments, and Office of Homeland Security
- Developed and implemented a youth-focused mentoring and job shadow program
- Created and presented 26 youth-focused, workforce-readiness workshops including resume writing, interview skills, and dress for success to public and charter high schools and non-profit community groups over five Council Districts
- Presented youth-focused program information to over 700 youths and young adults at 31 San Diego non-profits, high schools, and universities
- Hosted career-focused panel discussions represented by City employees at community meetings to share their career paths while providing an awareness of public service opportunities to youth
- Developed and implemented a successful eight-week Summer Mentoring Program within City departments
- Coordinated and centralized processes for the City's Internship Program

Citizen's Assistance Office

- Answered 24,801 phone calls
- Coordinated and scheduled requests for 86 lobby displays in the City Administration Building lobby

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- Opened 392 route slips; closed 216
- Performed citizen route slip searches for the City Attorney's Office

Public Records Act Requests (Human Resources Department Only)

- Served as Lead Public Records Act (PRA) Request Coordinator for over 225 PRA requests
- Maintained 100% compliance with the PRA response time
- Assisted the media and constituents in clarifying PRA requests to ensure timely and efficient response turnaround time
- Collaborated with other city departments to determine ways to enhance the efficiencies of the PRA response process given the significant increase in PRA requests received by the City
- Began providing PRA request training to City department staff



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Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
FTE Positions (Budgeted)	18.00	19.75	20.84	1.09
Personnel Expenditures	\$ 2,684,754	\$ 2,770,492	\$ 2,846,633	\$ 76,141
Non-Personnel Expenditures	287,556	358,532	421,639	63,107
Total Department Expenditures	\$ 2,972,310	\$ 3,129,024	\$ 3,268,272	\$ 139,248
Total Department Revenue	\$ 334	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Human Resources	\$ 2,972,310	\$ 3,129,024	\$ 3,268,272	\$ 139,248
Total	\$ 2,972,310	\$ 3,129,024	\$ 3,268,272	\$ 139,248

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Human Resources	18.00	19.75	20.84	1.09
Total	18.00	19.75	20.84	1.09

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Program Manager Addition of 1.00 Program Manager to improve the City's succession planning efforts.	1.00	\$ 129,687	\$ -
Citywide Compensation Survey Addition of non-personnel expenditures to conduct a Citywide Compensation Survey.	0.00	80,000	-
Volunteer and Youth Programs Addition of non-personnel expenditures to support the Citywide Volunteer and Youth programs.	0.00	10,000	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	8,939	-
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	4,168	-
Hourly Sick Leave Addition of personnel expenditures for paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	1,629	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Non-Standard Hour Personnel Funding	0.09	(1,494)	-
Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.			
One-Time Reductions and Annualizations	0.00	(40,000)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Salary and Benefit Adjustments	0.00	(53,681)	-
Adjustments to reflect the annualization of the Fiscal Year 2015 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.			
Total	1.09	\$ 139,248	\$ -

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
PERSONNEL				
Personnel Cost	\$ 1,570,082	\$ 1,646,562	\$ 1,739,735	\$ 93,173
Fringe Benefits	1,114,672	1,123,930	1,106,898	(17,032)
PERSONNEL SUBTOTAL	2,684,754	2,770,492	2,846,633	76,141
NON-PERSONNEL				
Supplies	\$ 48,778	\$ 35,511	\$ 46,466	\$ 10,955
Contracts	153,496	237,094	280,141	43,047
Information Technology	62,340	50,478	59,417	8,939
Energy and Utilities	8,330	20,636	20,802	166
Other	13,842	14,813	14,813	-
Transfers Out	771	-	-	-
NON-PERSONNEL SUBTOTAL	287,556	358,532	421,639	63,107
Total	\$ 2,972,310	\$ 3,129,024	\$ 3,268,272	\$ 139,248

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Other Revenue	\$ 151	\$ -	\$ -	\$ -
Property Tax Revenue	183	-	-	-
Total	\$ 334	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$42,578 - \$51,334	\$ 51,334
20000119	Associate Management Analyst	0.00	1.00	1.00	54,059 - 65,333	63,046
20001101	Department Director	1.00	1.00	1.00	59,155 - 224,099	160,000
20001168	Deputy Director	1.00	2.00	1.00	46,966 - 172,744	122,000
20001220	Executive Director	1.00	0.00	0.00	46,966 - 172,744	-

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
20001221	Labor Relations Manager	0.00	0.00	1.00	46,966 - 172,744	115,000
90001073	Management Intern - Hourly	0.00	0.75	0.84	24,274 - 29,203	20,390
20000627	Organization Effectiveness Specialist 3	0.00	0.00	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	4.00	3.00	2.00	23,005 - 137,904	159,500
20001222	Program Manager	6.00	6.00	8.00	46,966 - 172,744	739,500
20000779	Public Information Specialist	0.00	2.00	2.00	32,968 - 39,811	74,485
20001253	Secretary to Labor Relations	1.00	1.00	1.00	16,827 - 105,518	65,000
20000312	Senior Department Human Resources Analyst	1.00	0.00	0.00	59,363 - 71,760	-
21000177	Trainer	1.00	1.00	0.00	54,059 - 65,333	-
	Overtime Budgeted					797
	Sick Leave - Hourly					1,629
	Vacation Pay In Lieu					26,800
FTE, Salaries, and Wages Subtotal		18.00	19.75	20.84		\$ 1,739,735
		FY2014 Actual		FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Fringe Benefits						
Employee Offset Savings	\$	32,343	\$	37,163	\$ 28,426	\$ (8,737)
Flexible Benefits		131,807		156,245	203,132	46,887
Long-Term Disability		12,416		5,572	5,576	4
Medicare		20,326		21,157	22,483	1,326
Other Post-Employment Benefits		106,828		115,254	117,720	2,466
Retiree Medical Trust		402		475	1,137	662
Retirement 401 Plan		1,049		900	2,595	1,695
Retirement ADC		674,370		671,270	591,196	(80,074)
Retirement DROP		3,307		-	2,958	2,958
Retirement Offset Contribution		9		-	-	-
Risk Management Administration		15,866		17,993	21,000	3,007
Supplemental Pension Savings Plan		82,083		85,976	87,808	1,832
Unemployment Insurance		4,262		3,188	3,197	9
Workers' Compensation		29,607		8,737	19,670	10,933
Fringe Benefits Subtotal		\$ 1,114,672	\$	1,123,930	\$ 1,106,898	\$ (17,032)
Total Personnel Expenditures					\$ 2,846,633	