



Department Description

The Human Resources Department is composed of various independent programs and activities that include Labor Relations, Employee Learning and Development, the Citizen's 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 City-wide.

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 (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 most labor organizations
- Amended the DROP Ordinance
- Successfully led several meet-and-confer meetings City-wide

Human Relations Commission

- Co-sponsored a rally and vigil mourning loss of lesbian, gay, bisexual, and transgender (LGBT) youth followed by participation in a taskforce with San Diego City schools to create a safe, supporting learning environment for all students
- Co-sponsored community forum on religion in America with inter-religious panel discussion
- Co-sponsored community forum on hate crimes and public safety with 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 SAP Learning Solutions to manage City employee training data through the integrated OneSD system
- Assumed responsibility for all City-wide OneSD end-user training
- Introduced Office Professionals Academy (focused on improving organizational and communications skills for clerical and administrative staff)

Human Resources

Key Performance Indicators

Performance Measure	Actual FY2010	Estimate FY2011
Percent of complaints in which the Citizens' Review Board on Police Practices renders a decision within 60 days of assignment to Review Team	30%	40%
Number of community events and educational forums that promote understanding and inclusion which the Human Relations Commission hosted or was actively involved	98	108
Frequency of Labor Management Committee meetings held annually	8:1	4:1
Percent of Step V grievances resolved within 45 days (unless extension agreed upon by both parties)	100%	100%
Percent of training courses evaluated that receive a 4.5 (out of 5.0) or better from attendees	87%	85%
Number of hours in which training was conducted	326	1,500

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Department Summary

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Positions	13.10	12.75	(0.35)
Personnel Expenditures	\$ 1,712,713	\$ 1,738,562	\$ 25,849
Non-Personnel Expenditures	210,860	204,851	(6,009)
Total Department Expenditures	\$ 1,923,573	\$ 1,943,413	\$ 19,840
Total Department Revenue	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Employee Training and Development	\$ 537,941	\$ -	\$ (537,941)
Human Resources	1,385,632	1,943,413	557,781
Total	\$ 1,923,573	\$ 1,943,413	\$ 19,840

Department Personnel

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Employee Training and Development	4.00	0.00	(4.00)
Human Resources	9.10	12.75	3.65
Total	13.10	12.75	(0.35)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Secretary to Labor Relations Addition of 1.00 Secretary to Labor Relations.	1.00	116,921	-
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 60,605	\$ -
Non-Discretionary Adjustment 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	19,882	-
Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.75	19,530	-
Reduction in Miscellaneous Supplies and Contracts Reduction of miscellaneous supplies and contract expenditures including training, photocopy services, and office supplies.	0.00	(5,756)	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(5,757)	-

Human Resources

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Reduction of Executive Secretary	(1.00)	(79,389)	-
Reduction of 1.00 Executive Secretary.			
Total	0.75	\$ 126,036	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 1,049,427	\$ 1,042,707	\$ (6,720)
Fringe Benefits	663,286	695,855	32,569
PERSONNEL SUBTOTAL	\$ 1,712,713	\$ 1,738,562	\$ 25,849
NON-PERSONNEL			
Supplies	\$ 49,575	\$ 33,200	\$ (16,375)
Contracts	90,018	85,734	(4,284)
Information Technology	59,983	60,605	622
Energy and Utilities	-	7,733	7,733
Other	7,984	14,579	6,595
Capital Expenditures	3,300	3,000	(300)
NON-PERSONNEL SUBTOTAL	\$ 210,860	\$ 204,851	\$ (6,009)
Total	\$ 1,923,573	\$ 1,943,413	\$ 19,840

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Salaries and Wages						
20000024	1107	Administrative Aide 2	0.00	1.00	\$42,578 - \$51,334	\$ 40,936
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	63,700
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 Supervisor	1.00	1.00	66,768 - 80,891	80,891
20001222	2270	Program Manager	4.00	4.00	46,966 - 172,744	330,767
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	69,966
20000756	1746	Word Processing Operator	1.00	0.00	31,491 - 37,918	-
		Vacation Pay In Lieu				15,000
Salaries and Wages Subtotal			13.10	12.75		\$ 1,042,707

Fringe Benefits

Employee Offset Savings	\$ 27,377
Flexible Benefits	100,794
Long-Term Disability	9,032

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Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
		Medicare				12,326
		Other Post-Employment Benefits				75,840
		Retirement ARC				387,062
		Retirement Offset Contribution				6,089
		Risk Management Administration				12,084
		Supplemental Pension Savings Plan				51,703
		Unemployment Insurance				2,205
		Workers' Compensation				11,343
Fringe Benefits Subtotal						\$ 695,855
Total Personnel Expenditures						\$ 1,738,562