



## Department Description

The Human Resources Department is composed of five sections: Labor Relations, Disability Services, the Diversity Commitment, Employee Learning and Development, and the Human Relations Commission.

The Labor Relations section of the Department 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. The group serves as the primary point-of-contact for the City's five recognized labor organizations and negotiates on behalf of the City with regard to wages, hours, and terms and conditions of employment. Additionally, Labor Relations delivers training on labor- and employment-related matters.

Disability Services works to ensure that every facility, activity, benefit, program, and service operated or funded by the City is fully accessible to, and usable by, people with disabilities in accordance with the Americans with Disabilities Act (ADA), as well as other federal, State, and local access codes and disability rights laws.

The City strives to incorporate valuing diversity, inclusive leadership, and ongoing cultural competence into everyday operations, for employees and customers at all levels. The City has Diversity Commitment to institutionalize the philosophy that because society is comprised of many diverse populations, City government ought to reflect and represent the populations it serves. The mission of Diversity Commitment is to create an environment where differences are valued and all City employees are a productive part of a high-performing team, delivering services to the community.

Employee Learning and Development (ELD) delivers relevant training and development solutions to enhance organizational and employee excellence. Courses offered include New Employee Orientation, Supervisors Academy, Discipline, Rewards and Recognition, and customer service training. ELD also plays a lead role in the OneSD project as Team Lead for the Learning Solutions module which will be used to manage, administer, and track all training activities within City departments.

The Human Relations Commission was established to conduct and promote activities that foster mutual respect and understanding and protect 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 resolution of discrimination complaints- are at the core of the Human Relations Commission's programs and community 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

***Goal 2: Ensure ADA compliance citywide and strengthen and enhance trust and credibility between the disability community and the City***

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

***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)

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- 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

## 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, and the Family Medical Leave Act.

The Diversity Commitment has recently had successes with training for unclassified staff on inclusive leadership, continued development of the “train the trainer” facilitator program, and several well-attended special events for City staff and the public.

The Human Relations Commission (HRC) was actively involved in addressing many arenas in the area of human relations including healthcare disparities, immigration, hate crimes, and regional human relations issues. Though responsibility for the All People’s Breakfast has been successfully transferred to a community organization, the Commissioners and HRC staff are actively involved in the annual January event.

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.

Disability Services has been actively involved in leading a number of efforts including periodic Mayor’s Forums on Disability and an Emergency Preparedness Workshop for People with Disabilities attended by 100 national, State, and local participants and speakers. Staff redesigned the Program’s website, coordinated updates to two administrative regulations regarding people with disabilities, and provided technical assistance to departments on ADA obligations and methods to achieve consistent accommodations and programmatic access.

## Budget Dollars at Work: Performance Expectations

**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**

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Percent of Memorandum of Understanding (MOUs) and/or standard operating procedures (SOPs) in place in advance of agreed upon dates	40%	100%	100%
2. Percent of meet and confer efforts for which agreements are reached	80%	0%	100%
3. Number of Public Employment Relations Board (PERB) charges and/or Meyers-Milias-Brown Act (MMBA)-related lawsuits filed and upheld as a result of meet and confer problems	0	0	0
4. Percent of Step V grievances resolved within 45 days (unless extension agreed upon by both parties)	100%	0%	100%

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Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
5. Number of Labor Management Committee meetings held with POA, AFSCME Local 127, and MEA	9	18	One meeting per quarter with each union
6. Percent of unlawful employment practice claims filed that are upheld (Mayoral departments/Non-Mayoral departments)	0%		0%0%

## Goal 2: Ensure Americans with Disabilities Act (ADA) compliance citywide and strengthen and enhance trust and credibility between the disability community and the City

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Number of curb ramps assessed and placed in Geographic Information Systems (GIS)	2,227	1,300	225
2. Number of facilities surveyed for compliance with ADA standards	105	80	75

## Goal 3: Develop a culturally competent inclusive leadership and workforce

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Number of special diversity events targeted to management employees	3	2	3
2. Number of special diversity events targeted to the general workforce	2		12

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

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Percent of training courses evaluated that receive a 4.5 (out of 5.0) or better from attendees.	100%	100%	80%

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

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Number of training sessions and community events that the Human Relations Commission initiated or had active involvement in	53	30	30

## Budget Dollars at Work: Sizing and Workload Data

	Actual FY2006	Actual FY2007	Actual FY2008	Estimated FY2009	Target FY2010
<b>Sizing Data</b>					
Number of City employees	10,859	11,416	10,787	11,119	TBD
Number of employees represented by a labor organization	10,264	10,717	10,107	10,370	TBD
Number of labor organizations	5	5	5	5	5

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	Actual FY2006	Actual FY2007	Actual FY2008	Estimated FY2009	Target FY2010
<b>Workload Data</b>					
Number of MOUs renegotiated	3	3	5	15	TBD <sup>1</sup>
Number of issues requiring meet and confer	N/A	66	30	30	TBD <sup>1</sup>
Number of meet and confer sessions attended	N/A	152	159	150	TBD <sup>1</sup>
Number of property rights-related actions or discipline cases advised on or reviewed	165	209	244	200	183
Number of grievances heard	16	20	28	20	21
Number of industrial leave, long-term disability, and Skelly appeals conducted	39	40	24	15	18
Number of employees trained through ad hoc ethics training sessions	N/A	120	359	600	350
Number of staff members who participated in the Diversity Commitment's Diversity University	210	165	140	120	165
Number of staff members who participated in diversity training at Supervisors Academy	100	125	135	65	125
Number of employees trained through ad hoc diversity training sessions	200	176	163	50	150
Number of training hours conducted by Employee Learning and Development group	600 <sup>2</sup>	630 <sup>2</sup>	716	400	440
Number of forums/public hearings that Human Relations Commissioners initiate/support per year	2	2	2	2	2
Number of facilities surveyed for ADA compliance	10	8	105	85	75
Number of ADA projects managed by Disability Services	8	10	40	25	16
Number of on-site inspections for ADA compliance conducted by Disability Services	75	125	126	160	240
Number of information and research requests received by Disability Services	320	400	385	370	325
Number of special events reviewed for ADA compliance	120	150	410	400	400
Number of ADA complaints received	N/A	67	114	100	94
Number of resolved ADA complaints	N/A	34	46	38	44

<sup>1</sup> TBD as part of the negotiation or meet and confer process with the labor organizations.

<sup>2</sup> Employee Learning and Development, formerly known as Citywide Training, was not part of the Human Resources Department until Fiscal Year 2009. Staffing of this function also varied before 2008, as did the types of numbers of trainings offered. Therefore training hours prior to Fiscal Year 2008 are not directly comparable to training hours for Fiscal Year 2008 and Fiscal Year 2009.



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## Department Summary

Human Resources				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED	FY 2009-2010 CHANGE
Positions	6.00	7.00	16.00	9.00
Personnel Expense	\$ 762,353	\$ 924,982	\$ 1,879,118	\$ 954,136
Non-Personnel Expense	\$ 47,268	\$ 38,565	\$ 658,955	\$ 620,390
<b>TOTAL</b>	<b>\$ 809,621</b>	<b>\$ 963,547</b>	<b>\$ 2,538,073</b>	<b>\$ 1,574,526</b>

## Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
<b>GENERAL FUND</b>			
<b>Human Resources</b>			
ADA	0.00	0.00	4.00
Employee Training and Development	0.00	0.00	4.00
Human Relations Commission	0.00	0.00	1.00
Labor & Employment Relations	6.00	7.00	7.00
<b>Total</b>	<b>6.00</b>	<b>7.00</b>	<b>16.00</b>

## Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
<b>GENERAL FUND</b>			
<b>Human Resources</b>			
ADA	\$ -	\$ -	\$ 675,527
Administration	\$ 4,735	\$ -	\$ -
Diversity	\$ -	\$ 2,954	\$ -
Employee Training and Development	\$ 2,575	\$ -	\$ 703,166
Human Relations Commission	\$ -	\$ -	\$ 190,064
Human Resources	\$ 14,332	\$ -	\$ (45,290)
Labor & Employment Relations	\$ 787,983	\$ 960,593	\$ 1,014,606
<b>Total</b>	<b>\$ 809,621</b>	<b>\$ 963,547</b>	<b>\$ 2,538,073</b>

# Human Resources

## Significant Budget Adjustments

### GENERAL FUND

Human Resources	Positions	Cost	Revenue
<p><b>Salary and Benefit Adjustments</b></p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and fringe adjustments.</p>	0.00 \$	46,270 \$	0
<p><b>Fiscal Year 2009 Reorganization</b></p> <p>Transfer of 9.00 FTE positions, non-personal expenses, and revenues due to the Fiscal Year 2009 Reorganization from Customer Services Department and the Office of Ethics &amp; Integrity.</p>	9.00 \$	1,498,691 \$	604,101
<p><b>Equipment/Support for Information Technology</b></p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	74,810 \$	0
<p><b>Non-Discretionary Adjustment</b></p> <p>Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	45 \$	0
<p><b>Revised Revenue</b></p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	(604,101)
<p><b>Vacancy Savings</b></p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.</p>	0.00 \$	(45,290) \$	0

## Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
<b>PERSONNEL</b>			
Salaries & Wages	\$ 514,701	626,799	<b>1,273,518</b>
Fringe Benefits	\$ 247,652	298,183	<b>605,600</b>
<b>SUBTOTAL PERSONNEL</b>	<b>762,353</b>	<b>924,982</b>	<b>1,879,118</b>
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 30,931	29,485	<b>559,475</b>
Information Technology	\$ 13,985	7,760	<b>76,363</b>
Energy/Utilities	\$ 1,352	320	<b>9,017</b>

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## Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
<b>NON-PERSONNEL</b>			
Equipment Outlay	\$ 1,000	1,000	<b>14,100</b>
<b>SUBTOTAL NON-PERSONNEL</b>	47,268	38,565	<b>658,955</b>
<b>TOTAL</b>	809,621	963,547	<b>2,538,073</b>

## Salary Schedule

### GENERAL FUND

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<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1218	Assoc Management Analyst	0.00	<b>2.00</b>	\$ 63,595	\$ 127,190
1601	Construction Estimator	0.00	<b>1.00</b>	\$ 65,184	\$ 65,184
1612	Org Effectiveness Specialist III	0.00	<b>1.00</b>	\$ 71,648	\$ 71,648
1614	Org Effectiveness Specialist II	0.00	<b>0.00</b>	\$ -	\$ -
1615	Org Effectiveness Supv	0.00	<b>1.00</b>	\$ 72,800	\$ 72,800
1746	Word Processing Operator	0.00	<b>1.00</b>	\$ 37,644	\$ 37,644
1752	Project Officer II	0.00	<b>1.00</b>	\$ 92,851	\$ 92,851
1876	Executive Secretary	1.00	<b>1.00</b>	\$ 51,538	\$ 51,538
2132	Department Director	0.00	<b>1.00</b>	\$ 143,000	\$ 143,000
2214	Deputy Director	1.00	<b>1.00</b>	\$ 114,982	\$ 114,982
2262	Disability Services Coord	0.00	<b>1.00</b>	\$ 85,000	\$ 85,000
2268	Executive Director	0.00	<b>1.00</b>	\$ 97,488	\$ 97,488
2269	Labor Relations Manager	1.00	<b>0.00</b>	\$ -	\$ -
2270	Program Manager	4.00	<b>4.00</b>	\$ 84,415	\$ 337,658
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$ -	\$ (45,290)
	Ex Perf Pay-Unclassified	0.00	<b>0.00</b>	\$ -	\$ 4,818
	Temporary Help	0.00	<b>0.00</b>	\$ -	\$ 17,007
	<b>Total</b>	<b>7.00</b>	<b>16.00</b>		<b>\$ 1,273,518</b>
<b>HUMAN RESOURCES TOTAL</b>		<b>7.00</b>	<b>16.00</b>		<b>\$ 1,273,518</b>

