

# **Human Resources**



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## Description

The Human Resources Department is comprised of various programs that include: Employee Relations and Labor Relations; People and Organization Development; Employee Engagement; Integrated Disability Management; Employee Assistance (EAP); Citywide Volunteer, Internship and Work Readiness; People Analytics; and COVID-19 Response and Recovery. Each program serves to ensure the goals of the Department are met.

### ***The vision is:***

A thriving, skilled, and educated City workforce, empowered to tackle the challenges and opportunities of tomorrow while providing the highest level of customer service.

### ***The mission is:***

Position the City as the regional employer of choice through best-in-class recruitment, retention, and employee relations practices.

## Goals and Objectives

### ***Goal 1: ATTRACT - City of San Diego is the regional public sector employer of choice.***

- Establish and grow a City brand identity that resonates with current and future workforce.
- Develop and implement proactive recruitment practices that maximize the City's recruiting profile and attracts candidates to City internship and job opportunities.
- Employee compensation that meets or exceeds the goals established in the City's Compensation Philosophy.
- Establish a culture of leadership that empowers employees to perform their jobs to the best of their abilities, is committed to their success, and models the City's Operating Principles.
- Prepare the next generation for careers in public service.

### ***Goal 2: RETAIN -- A thriving, skilled, and educated City workforce capable of tackling the challenges and opportunities of tomorrow.***

# Human Resources

- Upskill the workforce to meet the community needs of today and tomorrow.
- Provide a clear, unified pathway for employee growth and development.
- Where possible, accommodate employees so that they are actively contributing to the organization.

**Goal 3: IMPACT - A passionate, engaged, and appreciated City workforce that provides the highest level of customer service and represents the San Diego community.**

- Ensure that it is easy to provide meaningful rewards and recognition to high-performing employees.
- Provide a work environment that cultivates an optimal employee experience.
- Streamline and optimize strategic human capital management.

<b>Budget Equity Impact Statement</b>	
<b>Budget Equity Lens Summary Base Budget</b>	<b>Budget Equity Lens Summary Budget Adjustment</b>
<p><b><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></b></p> <p>Yes</p> <p>The Human Resources Department (HR) is committed to evaluating current base budget allocations to identify opportunities to support employees by enhancing current programs. HR will engage City Departments to work as partners to support all city employees by: Proactively identifying struggling employees Providing training and development programs tailored to the needs of the employee Offering Employee Assistance and Reasonable Accommodations where needed Ensure employees are aware of growth opportunities Utilize the Employ and Empower program to engage youth in paid internship opportunities that provide pathways to future employment Ensure labor MOU's provide fair and equitable opportunities for all employees</p>	<p><b><i>Do the Budget Adjustments address a disparity?</i></b></p> <p>Yes</p> <p>The requested budget adjustments will support HR in providing the following service enhancements: Creating and executing a Citywide recruiting strategy to ensure that position vacancies are broadcasted to a diverse candidate pool that includes targeted outreach to historically underrepresented populations</p>

# Human Resources

## Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Estimate	Goal
Maintain 13% or higher conversion rate of new employees from the City's internship, work readiness or volunteer programs	N/A	87%	79%	100%	100%	100%
Percentage of City staff in compliance with mandatory and required trainings within established timeframes	100%	100%	100%	98%	100%	100%
Percentage of Labor-Management Committee meetings scheduled and attended per fiscal year	100%	100%	100%	100%	100%	100%

# Human Resources

## Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
FTE Positions (Budgeted)	34.00	44.00	57.50	13.50
Personnel Expenditures	\$ 5,491,864	\$ 7,237,042	\$ 8,610,197	\$ 1,373,155
Non-Personnel Expenditures	1,185,662	1,727,507	1,787,849	60,342
<b>Total Department Expenditures</b>	<b>\$ 6,677,527</b>	<b>\$ 8,964,549</b>	<b>\$ 10,398,046</b>	<b>\$ 1,433,497</b>
<b>Total Department Revenue</b>	<b>\$ 285,650</b>	<b>\$ 1,098,825</b>	<b>\$ 871,221</b>	<b>\$ (227,604)</b>

## General Fund

### Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Human Resources	\$ 6,677,527	\$ 8,964,549	\$ 10,398,046	\$ 1,433,497
<b>Total</b>	<b>\$ 6,677,527</b>	<b>\$ 8,964,549</b>	<b>\$ 10,398,046</b>	<b>\$ 1,433,497</b>

### Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Human Resources	34.00	44.00	57.50	13.50
<b>Total</b>	<b>34.00</b>	<b>44.00</b>	<b>57.50</b>	<b>13.50</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Recruitment Program</b> Addition of 2.00 Program Coordinators, 1.00 Program Manager, and non-personnel expenditures to support the Recruitment Program.	3.00	\$ 740,224	\$ -
<b>City Department Support</b> Addition of 1.00 Program Manager and 2.00 Program Coordinators to help support City departments.	3.00	469,403	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	7.50	272,630	272,396
<b>Salary and Benefit Adjustments</b> Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	123,408	-
<b>Total Compensation Studies</b> Addition of non-personnel expenditures to support continued total compensation studies.	0.00	97,000	-
<b>Pay-in Lieu of Annual Leave Adjustments</b> Adjustments to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	17,490	-

# Human Resources

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b>	0.00	7,355	-
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.			
<b>Support for Information Technology</b>	0.00	(44,013)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
<b>One-Time Additions and Annualizations</b>	0.00	(250,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.			
<b>Elimination of Service Level Agreement with Public Utilities Department</b>	0.00	-	(500,000)
Reduction of revenue due to the elimination of the department's service level agreement with the Public Utilities Department.			
<b>Total</b>	<b>13.50 \$</b>	<b>1,433,497 \$</b>	<b>(227,604)</b>

## Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 3,502,778	\$ 4,914,069	\$ 6,007,876	1,093,807
Fringe Benefits	1,989,086	2,322,973	2,602,321	279,348
<b>PERSONNEL SUBTOTAL</b>	<b>5,491,864</b>	<b>7,237,042</b>	<b>8,610,197</b>	<b>1,373,155</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 14,326	\$ 27,857	\$ 23,940	(3,917)
Contracts & Services	970,173	1,439,247	1,545,256	106,009
<i>External Contracts &amp; Services</i>	899,886	1,358,826	1,455,826	97,000
<i>Internal Contracts &amp; Services</i>	70,287	80,421	89,430	9,009
Information Technology	182,137	236,907	192,894	(44,013)
Energy and Utilities	14,365	19,896	22,159	2,263
Other	4,661	3,600	3,600	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>1,185,662</b>	<b>1,727,507</b>	<b>1,787,849</b>	<b>60,342</b>
<b>Total</b>	<b>\$ 6,677,527</b>	<b>\$ 8,964,549</b>	<b>\$ 10,398,046</b>	<b>\$ 1,433,497</b>

## Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Charges for Services	\$ 282,153	\$ 1,098,825	\$ 871,221	(227,604)
Other Revenue	3,497	-	-	-
<b>Total</b>	<b>\$ 285,650</b>	<b>\$ 1,098,825</b>	<b>\$ 871,221</b>	<b>(227,604)</b>

# Human Resources

## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
2000024	Administrative Aide 2	1.00	2.00	2.00	\$ 54,716 - 65,935	\$ 124,261
20001140	Assistant Department Director	1.00	1.00	1.00	83,242 - 315,328	177,044
21000175	Assistant Trainer	0.00	2.00	0.00	57,145 - 69,466	-
20000311	Associate Department Human Resources Analyst	4.00	4.00	4.00	69,466 - 83,940	306,954
20001101	Department Director	1.00	1.00	1.00	83,242 - 315,328	200,188
20001168	Deputy Director	1.00	1.00	1.00	62,941 - 231,483	171,738
20000756	Office Support Specialist	1.00	0.00	0.00	39,700 - 47,783	-
20000627	Organization Effectiveness Specialist 3	1.00	0.00	0.00	69,163 - 83,631	-
20000172	Payroll Specialist 1	0.00	1.00	1.00	44,646 - 53,732	56,419
20001234	Program Coordinator	8.00	14.00	18.00	33,904 - 184,808	2,160,250
20001222	Program Manager	13.00	15.00	17.00	62,941 - 231,483	2,432,483
90001146	Student Intern - Hourly	0.00	0.00	7.50	33,904 - 33,904	254,280
20000313	Supervising Department Human Resources Analyst	3.00	3.00	3.00	85,768 - 103,923	289,231
21000177	Trainer	0.00	0.00	2.00	63,008 - 76,136	132,316
	Budgeted Personnel Expenditure Savings					(391,380)
	Vacation Pay In Lieu					94,092
<b>FTE, Salaries, and Wages Subtotal</b>		<b>34.00</b>	<b>44.00</b>	<b>57.50</b>		<b>\$ 6,007,876</b>

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 23,621	\$ 26,154	\$ 22,821	\$ (3,333)
Flexible Benefits	414,505	521,821	575,105	53,284
Insurance	1,117	-	-	-
Long-Term Disability	15,182	16,933	23,658	6,725
Medicare	51,867	70,146	85,749	15,603
Other Post-Employment Benefits	195,151	244,627	262,890	18,263
Retiree Medical Trust	4,994	8,370	11,236	2,866
Retirement 401 Plan	2,636	14,166	42,435	28,269
Retirement ADC	968,163	1,059,709	1,368,226	308,517
Retirement DROP	13,326	15,162	8,421	(6,741)
Risk Management Administration	34,799	50,095	59,478	9,383
Supplemental Pension Savings Plan	238,448	262,414	101,785	(160,629)
Unemployment Insurance	5,173	6,149	6,915	766
Workers' Compensation	20,104	27,227	33,602	6,375
<b>Fringe Benefits Subtotal</b>	<b>\$ 1,989,086</b>	<b>\$ 2,322,973</b>	<b>\$ 2,602,321</b>	<b>\$ 279,348</b>
<b>Total Personnel Expenditures</b>			<b>\$ 8,610,197</b>	