

# **Human Resources**



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## Description

The Human Resources Department is comprised of the following programs: Employee Relations, Labor Relations, People and Organization Development, Disability Management, Employee Assistance Program (EAP), Talent Acquisition, Citywide Volunteer, Internship and Work Readiness, COVID Response and Recovery, People Analytics, and Veteran and Employee Engagement.

### ***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.***

- Upskill the workforce to meet the community needs of today and tomorrow.

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- 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.

Budget Equity Impact Statement

<p><b>Equity Highlights</b></p> <p><i>Examples from the current fiscal year.</i></p> <ul style="list-style-type: none"> <li>• Implemented Citywide recruiting program that includes the use of LinkedIn Recruiter and Handshake Early Talent programs. These programs allow the City to expand our recruitment efforts beyond the traditional use of govjobs.com. These new resources enhance our recruiting strategies and allow for targeted outreach to candidates, including populations that have been underrepresented in the City workforce.</li> <li>• Increased the number of participants in the City's Employ and Empower paid internship program that focuses on providing opportunities for individuals from underserved communities and backgrounds. To date, 815 youth have interned across 40 City departments, with 80% of those living or going to school in a community of concern. Additionally, 60 interns that completed the internship program transitioned to permanent employment with the City of San Diego.</li> <li>• The City's pay equity studies have found that women and people of color are over-represented in lower paying career paths, accounting for approximately 67% of the City's gender pay gap and 82% of the City's racial/ethnic pay gap. To address this occupation sorting, the Human Resources Department is developing a Learning and Development Strategy to support employees in obtaining the skills and abilities necessary to move into higher paying career paths.</li> </ul>
<p><b>Budget Equity Lens Summary</b></p> <p><b>Ongoing Operations</b></p> <p><i>Is there an opportunity to adjust the department's ongoing operations to address a disparity?</i></p> <p><b>Yes</b></p> <p>The Human Resources Department continues to have a need to identify and improve processes for City employees that allow for the hiring, retaining, and development of individuals from diverse backgrounds and experiences. Budget allowing, the department will continue to expand our recruiting efforts to reach a broad and diverse applicant pool. The department will also continue to look for opportunities to provide career growth and development opportunities for City employees that prepares them to move into higher earning positions within the City.</p>
<p><b>Budget Adjustment(s)</b></p> <p><i>Do the Budget Adjustments address a disparity?</i></p> <p><b>Yes</b></p> <p>The budget reductions will impact the City's ability to recruit and retain a highly skilled and diverse workforce. The reductions will reduce the use of applicant sourcing platforms that allow for targeted outreach to candidates, including populations that have been underrepresented within the City workforce. The reductions will also eliminate the City's Management Academy program that provides critical leadership training and development to the City's management level employees.</p>

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## Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Net Promoter Score - Likelihood to Recommend the City as an Employer	City's Net Promoter Score from Employee Satisfaction Surveys, based on the question "How likely would you be to recommend the City of San Diego as a place to work to a friend, family member or colleague?"	15.0	12.7	100.0
Internship Conversion Rate	Percentage of paid interns who transition to full-time employment with the City.	13%	17%	25%
Leadership Training Engagement Rate <sup>1</sup>	Percentage of employees in a supervisory role who have completed leadership and supervisory training programs.	N/A	N/A	100%
Rewards & Recognition Program Utilization Rate <sup>1</sup>	Percentage of employees in a supervisory role who have recognized a subordinate in the past 12 months using City Rewards & Recognition processes.	N/A	N/A	100%

<sup>1</sup> Measurement tracking will begin for Fiscal Year 2025.

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## Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	44.00	57.50	69.56	12.06
Personnel Expenditures	\$ 6,836,965	\$ 9,042,185	\$ 10,117,901	\$ 1,075,716
Non-Personnel Expenditures	1,549,780	1,787,849	1,637,573	(150,276)
<b>Total Department Expenditures</b>	<b>\$ 8,386,745</b>	<b>\$ 10,830,034</b>	<b>\$ 11,755,474</b>	<b>\$ 925,440</b>
<b>Total Department Revenue</b>	<b>\$ 431,839</b>	<b>\$ 871,221</b>	<b>\$ 1,375,308</b>	<b>\$ 504,087</b>

## General Fund

### Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Human Resources	\$ 8,386,745	\$ 10,830,034	\$ 11,755,474	\$ 925,440
<b>Total</b>	<b>\$ 8,386,745</b>	<b>\$ 10,830,034</b>	<b>\$ 11,755,474</b>	<b>\$ 925,440</b>

### Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Human Resources	44.00	57.50	69.56	12.06
<b>Total</b>	<b>44.00</b>	<b>57.50</b>	<b>69.56</b>	<b>12.06</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<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	\$ 758,392	\$ -
<b>Employ and Empower Program Support</b> Addition of 12.06 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	12.06	478,502	478,505
<b>Non-Discretionary Adjustment</b> 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	39,125	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	27,200	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	4,679	297,978

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Department Employee Training</b> Reduction of non-personnel expenditures associated with employee training and travel.	0.00	(12,000)	-
<b>Citywide Employee Training and Development</b> Reduction of non-personnel expenditures associated with the citywide employee training and development program.	0.00	(54,775)	-
<b>Citywide Recruiting and Compensation</b> Reduction of non-personnel expenditures associated with the Citywide Employee Recruiting and Compensation Program.	0.00	(149,826)	-
<b>Executive Approval to Fill Vacancies</b> Addition of estimated savings associated with the implementation of the Executive Approval to Fill Vacancies process.	0.00	(165,857)	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	-	(272,396)
<b>Total</b>	<b>12.06 \$</b>	<b>925,440 \$</b>	<b>504,087</b>

## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 4,479,277	\$ 6,407,086	\$ 7,255,221	\$ 848,135
Fringe Benefits	2,357,688	2,635,099	2,862,680	227,581
<b>PERSONNEL SUBTOTAL</b>	<b>6,836,965</b>	<b>9,042,185</b>	<b>10,117,901</b>	<b>1,075,716</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 25,030	\$ 23,940	\$ 21,240	\$ (2,700)
Contracts & Services	1,216,615	1,545,256	1,367,690	(177,566)
<i>External Contracts &amp; Services</i>	1,153,563	1,455,826	1,239,225	(216,601)
<i>Internal Contracts &amp; Services</i>	63,052	89,430	128,465	39,035
Information Technology	284,788	192,894	220,094	27,200
Energy and Utilities	18,397	22,159	24,949	2,790
Other	4,949	3,600	3,600	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>1,549,780</b>	<b>1,787,849</b>	<b>1,637,573</b>	<b>(150,276)</b>
<b>Total</b>	<b>\$ 8,386,745</b>	<b>\$ 10,830,034</b>	<b>\$ 11,755,474</b>	<b>\$ 925,440</b>

## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 430,878	\$ 871,221	\$ 1,375,308	\$ 504,087
Other Revenue	961	-	-	-
<b>Total</b>	<b>\$ 431,839</b>	<b>\$ 871,221</b>	<b>\$ 1,375,308</b>	<b>\$ 504,087</b>



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## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	2.00	2.00	2.00	\$ 63,360 - 76,360	\$ 138,628
20001140	Assistant Department Director	1.00	1.00	1.00	96,395 - 365,173	199,576
21000175	Assistant Trainer	2.00	0.00	0.00	64,593 - 78,496	-
20000311	Associate Department Human Resources Analyst	4.00	1.00	1.00	80,424 - 97,203	97,203
20001101	Department Director	1.00	1.00	1.00	96,395 - 365,173	235,027
20001168	Deputy Director	1.00	1.00	2.00	72,886 - 268,057	393,900
90001073	Management Intern - Hourly	0.00	0.00	12.06	36,814 - 45,925	443,982
20000172	Payroll Specialist 1	1.00	1.00	1.00	51,693 - 62,224	62,224
20001234	Program Coordinator	14.00	24.00	24.00	36,814 - 214,004	3,275,022
20001222	Program Manager	15.00	17.00	16.00	72,886 - 268,057	2,629,517
90001146	Student Intern - Hourly	0.00	7.50	7.50	36,814 - 39,283	276,108
20000313	Supervising Department Human Resources Analyst	3.00	0.00	0.00	99,301 - 120,362	-
21000177	Trainer	0.00	2.00	2.00	74,757 - 90,340	180,680
	Bilingual - Regular					5,824
	Budgeted Personnel					(790,062)
	Expenditure Savings					
	Termination Pay Annual					29,238
	Leave					
	Vacation Pay In Lieu					78,354
<b>FTE, Salaries, and Wages Subtotal</b>		<b>44.00</b>	<b>57.50</b>	<b>69.56</b>		<b>\$ 7,255,221</b>

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 300,108	\$ 23,392	\$ 27,029	\$ 3,637
Flexible Benefits	475,840	561,205	668,145	106,940
Insurance	1,280	-	-	-
Long-Term Disability	21,909	22,281	26,457	4,176
Medicare	66,122	91,524	106,045	14,521
Other Post-Employment Benefits	194,352	261,694	186,210	(75,484)
Retiree Medical Trust	7,457	12,113	13,071	958
Retirement 401 Plan	27,891	46,997	52,298	5,301
Retirement ADC	1,060,339	1,409,939	1,546,943	137,004
Retirement DROP	10,556	8,632	9,713	1,081
Risk Management Administration	47,333	59,202	62,370	3,168
Supplemental Pension Savings Plan	103,962	94,529	108,025	13,496
Unemployment Insurance	5,641	7,128	7,531	403
Workers' Compensation	34,898	36,463	48,843	12,380
<b>Fringe Benefits Subtotal</b>	<b>\$ 2,357,688</b>	<b>\$ 2,635,099</b>	<b>\$ 2,862,680</b>	<b>\$ 227,581</b>
<b>Total Personnel Expenditures</b>			<b>\$ 10,117,901</b>	



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