



 CITY OF SAN DIEGO
PROPOSED BUDGET

Human Resources

May 8, 2015

FY: 2016



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PROPOSED BUDGET

Fiscal Year 2016 Proposed Budget General Fund Department Summary

General Fund	FY 2015		FY 2016		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2015 Adopted Budget
Human Resources	19.75	\$3,129,024	20.84	\$3,269,920	1.09	\$140,896
Total	19.75	\$3,129,024	20.84	\$3,269,920	1.09	\$140,896

FY: 2016

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Summary of Major Changes General Fund

- Addition of 1.00 Program Manager to improve the City's succession planning and overall employee development
- Addition of \$80,000 in non-personnel expenditures to conduct a Citywide Compensation Survey
- Addition of \$10,000 in non-personnel expenditures to support the Citywide Volunteer and Youth Programs
- Removal of One-time expenditures in Fiscal Year 2015 for sexual harassment prevention training