

Human Resources Department

# Fiscal Year 2017 Proposed Budget

May 9, 2016

City Council Budget Review Committee Hearing

**[budget.sandiego.gov](http://budget.sandiego.gov)**



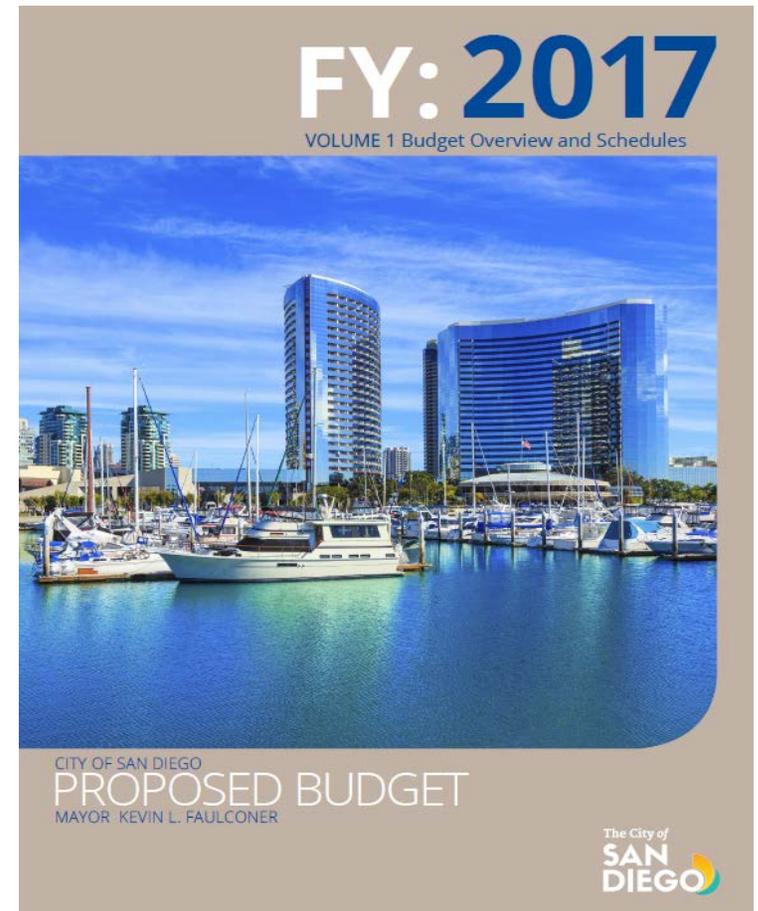


## Department Description

The Human Resources Department includes:

- Human Resources and Labor Relations
- Employee Learning & Development (ELD)
- Reasonable Accommodations
- Public Records Act Requests (PRA)
- Citizens' Assistance Program
- Volunteer Program & Youth Development Program
- Leadership Development & Succession Planning Program.

Each program serves to ensure the goals of the Department are met.





## Department Goals and Accomplishments

- Goal 1: Provide prompt, courteous, and efficient services
  - Goal 2: Maintain collaborative relationship with our customers
  - Goal 3: Communicate effectively to ensure a well-informed workforce and community
  - Goal 4: Sustain a strong, dynamic, and diverse workforce
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- ❖ The Public Records Act Program processed over 2000 Public Records Act requests in FY2015. The program expects to process at least 2000 PRA's in Fiscal Year 2016.
  - ❖ The Employee Learning & Development team provided over 28,688 hours of training in Fiscal Year 2016, training over 26,295 employees.
  - ❖ The Citizen Assistance Program received over 31,750 phone calls and visitors inquires in Fiscal Year 2015.
  - ❖ In 2015 the Volunteer Program had over 31,500 volunteers working 425,000 hours within city departments. The Youth Development Program provided 900 Youth development opportunities and over 81,000 work hours.



## GENERAL FUND EXPENDITURES SUMMARY

| Department<br>Division Name | FY 2016 Adopted |                    | FY 2017 Proposed |                    | Change from<br>FY 2016 Adopted<br>to FY 2017 Proposed |                  |
|-----------------------------|-----------------|--------------------|------------------|--------------------|---|------------------|
|                             | FTE             | Budget             | FTE              | Budget             | FTE   | Budget           |
| Human Resources             | 20.84           | 3,268,272          | 25.50            | 3,856,922          | 4.66  | 588,650          |
| <b>TOTAL</b>                | <b>20.84</b>    | <b>\$3,268,272</b> | <b>25.50</b>     | <b>\$3,856,922</b> | <b>4.66</b>   | <b>\$588,650</b> |



## GENERAL FUND

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

| Significant Budget Adjustments   | FTE  | Expenditures | Revenue |
|--|------|--------------|---------|
| <b>Public Records Act Support:</b> Addition of 2.00 Program Coordinators and non-personnel expenditures to support Citywide Public Records Act requests.           | 2.00 | \$215,583    | -       |
| <b>Transfer of Employee Assistance Program:</b> Transfer of the Employee Assistance Program from the Risk Management Department to the Human Resources Department. | 2.00 | 266,438      | -       |
| <b>Addition of Training Expenditures:</b> Addition of non-personnel expenditures for professional training.  | -    | 10,000       | -       |
| <b>City Information Desk Support:</b> Addition of 0.50 Clerical Assistant 2 to support the City Information Desk.  | 0.50 | 18,290       | -       |
| <b>Youth Development Program:</b> Addition of non-personnel expenditures and revenue to support the Youth Development Program.                                     | -    | 5,000        | \$5,000 |

Footnote: complete list of significant budget adjustments available at [www.sandiego.gov/fm/proposed](http://www.sandiego.gov/fm/proposed)