

HUMAN RESOURCES

Role

The Human Resources (HR) Department is responsible for developing, maintaining, and implementing, all human resource related functions including: Recruitment and Retention, Compensation and Benefits Management, Labor Relations and Collective Bargaining, Performance Management, and Training and Development, in alignment with the District's Mission, Vision, and Strategic Plan in a creative, proactive, and constructive manner within legal parameters. In addition, the HR Department includes the Port's Americans with Disabilities Act (ADA) Coordinator function, which addresses accessibility to services, programs, and activities.

The Human Resources Department has twenty-four permanent budgeted positions that support the Division.

Mission Statement

To provide excellent services and programs that attract, motivate, and retain the qualified employees needed to achieve the District's strategic goals.

Vision Statement

A diverse culture that recognizes the District as the preferred employer.

Current Services

Current Services for Human Resources include:

Day-to-Day HR Operations

- New Hire Orientation
- Website Administration
- Exit Interview Process
- Community Outreach
- Public Desk Support
- Intern Program
- Desk Audits
- Investigations
- SAP HRIS Maintenance
- Employee Relations
- Personnel File Administration
- Manage Skelly Process
- Personnel Advisory Board Hearing Process
- Performance Evaluation Administration
- Monitoring of Employee Internet Usage
- Employee Appreciation Program

- Salary Ordinance maintenance
- Employee Self-Service
- Coaching Managers and Supervisors
- Plan and Conduct Employee Events
- Pay Eligibility Tracking
- Maintain District Classification System

Benefits Management

- Overall benefits administration for all employee benefits
- Wellness Program
- Deferred Compensation
- Tuition Reimbursement
- Retiree Interface
- Schedule and Track Required Physicals
- Open Enrollment
- COBRA Administration
- Fit-for-Duty Management
- Americans with Disabilities Act Compliance
- Crisis Intervention
- Service Award Program
- Leave Administration

Labor Relations

- Coordinate/Facilitate Labor and Management Collaboration opportunities
- Maintain Personnel Rules and Regulations
- Maintain Memorandum of Understanding with Unions
- Conduct Labor Negotiations
- Conduct Salary Surveys

Training and Corporate Learning & Development

- Port Institute for Performance Excellence (PIPE)
 - Supervisory Training Program
 - Imagine 21 Training/Investment in Excellence
 - 7 Habits of Highly Effective People
 - Computer Training (Microsoft, GroupWise, etc.)
- Conduct District Cultural Surveys
- Regulatory Training
- Organization Development (OD) Internal Consulting/Coaching to support change to constructive culture. (Assessments, Interventions, and Teambuilding)
- Support PSDM Process Consultants
- Maintain District Training Records
- Provide Organizational Development Services

Equal Employment and Non-Discrimination

- Diversity Awareness
- Port's Americans with Disability Act Coordinator
- Community outreach
- Student Worker Program Administration

Objectives

- Create and sustain positive relationships with stakeholders and the community at large
- Support other Port departments in running their businesses
- Maintain the Port's financial stability
- Attract San Diegans and visitors through opportunities for public recreation, enjoyment of and access to the Tidelands
- Participate visibly and collaboratively with communities in the region
- Deliver customer-focused services in an effective, timely and courteous manner
- Recruit, retain and develop a highly skilled, diverse workforce
- Continuously evaluate and improve business systems and processes
- Reinforce a safe, open and secure work environment for Port employees
- Encourage and organizational culture of learning and growth
- Retain intellectual assets and corporate knowledge of the Port
- Control costs

Human Resources

SUMMARY OF DEPARTMENTAL EXPENSE

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Personnel Expense	\$ 2,421,507	\$ 2,829,001	\$ 2,713,500	\$ (115,501)	-4.1%
Non-Personnel Expense	2,037,807	2,484,600	2,397,000	(87,600)	-3.5%
Total Direct Expense	\$ 4,459,314	\$ 5,313,601	\$ 5,110,500	\$ (203,101)	-3.8%
Less: Capitalized Expense	-	-	(50,000)	(50,000)	-
Equipment Outlay	-	6,800	-	(6,800)	-100.0%
TOTAL DEPARTMENTAL EXPENSE	\$ 4,459,314	\$ 5,320,401	\$ 5,060,500	\$ (259,901)	-4.9%

PERSONNEL EXPENSE

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Salaries and Wages	\$ 1,525,662	\$ 1,872,700	\$ 1,803,200	\$ (69,500)	-3.7%
Overtime	27,927	25,501	30,500	4,999	19.6%
Burden	798,406	915,800	864,800	(51,000)	-5.6%
Temporary Personnel	69,512	15,000	15,000	-	0.0%
TOTAL PERSONNEL EXPENSE	\$ 2,421,507	\$ 2,829,001	\$ 2,713,500	\$ (115,501)	-4.1%

Human Resources

POSITION SUMMARY

Eliminate: 1 Senior Director, Organization Effectiveness

Replace: 1 Executive Assistant II with 1 Staff Assistant II

1 Administrative Asst I with 1 Human Resources Assistant (Unclassified)

POSITION TITLE	AMENDED BUDGET FY 07/08	BUDGET FY 08/09
Administrative Asst I (Unclassified)	2	1
Assistant to Vice President	1	1
Benefits Analyst	1	1
Benefits Manager	1	1
Director, Human Resources	1	1
Executive Assistant I (Unclassified)	1	1
Executive Assistant II	1	0
Homeland Security Program Manager	1	1
Human Resources Analyst	3	3
Human Resources Assistant (Unclassified)	0	1
Human Resources Technician (Unclassified)	3	3
Labor Relations Administrator	1	1
Manager, Equal Opportunity	1	1
Manager, Human Resources	1	1
Senior Director, Org. Effectiveness	1	0
Senior Training&Org. Dev. Specialist	1	1
Staff Assistant II	1	2
Training & Org. Development Specialist	2	2
Training Administration Coordinator	1	1
Vice President, Administration/CAO	1	1
TOTAL	25	24

Human Resources

NON-PERSONNEL EXPENSE DETAILS

	ACTUAL RESULTS FY 06/07	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE FY 08/09-07/08 BUDGET	% INCREASE
Awards - Service	27,804	42,000	42,000	-	0.0%
Books & Periodicals	4,582	4,400	4,400	-	0.0%
Employee Recognition	870	10,600	11,800	1,200	11.3%
Memberships & Dues	4,648	7,100	6,900	(200)	-2.8%
Health and Wellness	-	-	18,500	18,500	-
Recruiting	2,662	-	-	-	-
Seminars & Training	97,666	121,900	126,900	5,000	4.1%
Tuition Reimbursement Program	57,106	50,000	55,000	5,000	10.0%
STAFF DEVELOPMENT	\$ 195,338	\$ 236,000	\$ 265,500	\$ 29,500	12.5%
Mileage Reimbursement	12,716	19,700	14,000	(5,700)	-28.9%
Travel	12,356	41,000	41,000	-	0.0%
TRAVEL	\$ 25,072	\$ 60,700	\$ 55,000	\$ (5,700)	-9.4%
Services - Professional & Other	213,238	524,300	381,700	(142,600)	-27.2%
Services - Legal	53,399	35,100	50,000	14,900	42.5%
CONTRACTUAL SERVICES	\$ 266,637	\$ 559,400	\$ 431,700	\$ (127,700)	-22.8%
Equipment & Systems	22,462	28,500	28,500	-	0.0%
Equipment Rental/Leasing	168	500	500	-	0.0%
Office & Operating Supplies	25,176	33,800	31,800	(2,000)	-5.9%
Postage & Shipping	15,366	14,200	14,200	-	0.0%
Safety Equipment & Supplies	97	2,500	2,500	-	0.0%
SUPPLIES & EQUIPMENT	\$ 63,269	\$ 79,500	\$ 77,500	\$ (2,000)	-2.5%
Space Rental	43,278	104,600	95,900	(8,700)	-8.3%
Telephone & Communications	13,460	13,500	16,000	2,500	18.5%
FACILITIES EXPENSE	\$ 56,738	\$ 118,100	\$ 111,900	\$ (6,200)	-5.2%
Equipment Maintenance-Supplies	6,967	3,300	6,500	3,200	97.0%
Equipment Maintenance-Outside Services	4,657	9,400	9,400	-	0.0%
MAINTENANCE & REPAIRS	\$ 11,625	\$ 12,700	\$ 15,900	\$ 3,200	25.2%
Advertising	103,308	77,800	82,800	5,000	6.4%
Promotional Services	33,279	36,500	52,800	16,300	44.7%
Promotional Materials	1,931	3,900	3,900	-	0.0%
COMMUNITY & ENVIRONMENTAL	\$ 138,519	\$ 118,200	\$ 139,500	\$ 21,300	18.0%
Retiree Health Benefits	1,280,610	1,300,000	1,300,000	-	0.0%
RISK MANAGEMENT	\$ 1,280,610	\$ 1,300,000	\$ 1,300,000	\$ -	0.0%
TOTAL NON PERSONNEL EXPENSE	\$ 2,037,807	\$ 2,484,600	\$ 2,397,000	\$ (87,600)	-3.5%

Note:

Services - Professional & Other will decrease by \$142,600 primarily due to costs related to the Cultural Survey and Salary/Classification Survey which occurred in FY 07/08 but will not occur in FY 08/09.

Human Resources
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL BUDGET FY 07/08	AMENDED BUDGET FY 07/08	BUDGET FY 08/09	INCREASE OVER AMENDED		
					dollars	pct	
600110 Overtime							
HARBOR POLICE TESTING		\$ 18,500		\$ 18,500			
POA LMC MEETINGS		500		500			
SAP		6,500		11,500			
Total:	\$ 27,927	\$ 25,500	\$ 25,501	\$ 30,500	\$ 4,999	20%	
600120 Temporary Personnel							
MISCELLANEOUS		\$ 15,000		\$ 15,000			
Total:	\$ 69,512	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0%	
SUBTOTAL: OVERTIME & TEMPS	\$ 97,440	\$ 40,500	\$ 40,501	\$ 45,500	\$ 4,999	12%	
610100 Awards - Service							
DIVISIONAL AWARDS (OE)		\$ 2,000		\$ 2,000			
EMPLOYEE APPRECIATION CARDS		9,300		9,300			
MERITORIOUS SERVICE AWARDS-GIF		30,000		30,000			
VP AWARDS		700		700			
Total:	\$ 27,804	\$ 42,000	\$ 42,000	\$ 42,000	\$ -	0%	
610110 Books & Periodicals							
HR MISC. PUB./CODES		\$ 4,400		\$ 4,400			
Total:	\$ 4,582	\$ 4,400	\$ 4,400	\$ 4,400	\$ -	0%	
610115 Employee Recognition							
DIST. RECOGNITION EMPLOYEE AWA		\$ 7,800		\$ 7,700			
HR - EMPLOYEE RECOGNITION		-		800			
VP - EMPLOYEE RECOGNITION		2,100		3,300			
MISCELLANEOUS		700		-			
Total:	\$ 870	\$ 10,600	\$ 10,600	\$ 11,800	\$ 1,200	11%	
610120 Memberships & Dues							
ADA COORDINATOR ASSOCIATION		\$ -		\$ 200			
AMAC - AIRPORT MINORITY ADVISO		300		250			
ASIAN BUSINESS ASSOC.		125		125			
ASP - ASSOC. FOR STRATEGIC PLA		-		200			
ASTD - AMERICAN SOCIETY FOR TR		680		680			
BENEFITS - MISC.		300		300			
CALPELRA - CA PUBLIC EMPLOYERS		500		500			
DISABLED VETERANS NETWORK		200		-			
DIVERSITY GROUP		800		800			
HOMELAND SECURITY		200		200			
IAAP - INTERNATIONAL ASSOC. OF		300		300			
IOPA - INT'L ORG. DEVELOP. ASS		-		150			
IPMA - NATIONAL		480		480			
ISPI - INT. SOC. OF PERF. IMP		145		145			
LERA - LABOR & EMPLOYMENT RELA		60		60			
MEXICAN AMERIVAN BUSINESS & PR		250		250			
NATIONAL NOTARY ASSOCIATION		200		200			
NATIVE AMERICAN ASSOC.		250		250			
ODI - ORG. DEV. INSTITUTE		110		110			
ODN - OD NETWORK		500		500			
OTHERS		560		560			
SHRM - NATIONAL		640		640			
WOMEN'S BUSINESS CENTER		500		-			
Total:	\$ 4,648	\$ 7,100	\$ 7,100	\$ 6,900	\$ (200)	-3%	

Human Resources
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL	AMENDED	BUDGET	INCREASE OVER	
		BUDGET FY 07/08	BUDGET FY 07/08	BUDGET FY 08/09	AMENDED	
					dollars	pct
610125 Health and Wellness						
FLU SHOTS		\$ -		\$ 6,000		
HEALTH & WELLNESS PROGRAMS				10,000		
HEATH & WELLNESS FAIR				2,500		
Total:	\$ -	\$ -	\$ -	\$ 18,500	\$ 18,500	N/A
610130 Recruiting						
Total:	\$ 2,662	\$ -	\$ -	\$ -	\$ -	N/A
610140 Seminars & Training						
BENEFITS TRAINING		\$ 2,000		\$ 2,000		
DIRECTOR - PROFESSIONAL TRAINI		2,000		5,500		
EXEC. WORKSHOP (OFF-SITE LOCAT		4,000		4,000		
HOMELAND SECURITY		2,000		2,000		
P.I.P.E (MATERIALS, SUPPLIES,		80,000		85,000		
PROFESSIONAL STAFF SEMINARS		17,000		17,000		
SAP TRAINING		6,000		6,000		
SR. DIRECTOR - CONFERENCE		3,500		-		
VP OFFICE		5,400		5,400		
Total:	\$ 97,666	\$ 121,900	\$ 121,900	\$ 126,900	\$ 5,000	4%
610150 Tuition Reimbursement Program						
TUITION		\$ 50,000		\$ 55,000		
Total:	\$ 57,106	\$ 50,000	\$ 50,000	\$ 55,000	\$ 5,000	10%
615100 Mileage Reimbursement						
MISC. OTHER		\$ 2,000		\$ 2,000		
VP/SR/DH CAR ALLOWANCE		17,700		12,000		
Total:	\$ 12,716	\$ 19,700	\$ 19,700	\$ 14,000	\$ (5,700)	-29%
615110 Travel						
BENEFITS MANAGER - ANNUAL CONF		\$ 2,000		\$ 2,000		
DIRECTOR - ANNUAL CONFERENCE		2,500		4,500		
HOMELAND SECURITY		6,000		6,000		
SAP TRAINING		6,000		6,000		
SR DIRECTOR - CONFERENCE		4,000		-		
STAFF TRAVEL		11,500		13,500		
VP TRAVEL		9,000		9,000		
Total:	\$ 12,356	\$ 41,000	\$ 41,000	\$ 41,000	\$ -	0%
620100 Services - Professional & Other						
401(A) & 457 PASSIVE TRUSTEE		\$ 1,000		\$ 1,000		
ADA ASSESSMENTS		3,000		3,000		
BILINGUAL TESTING		800		800		
CONSULTANTS - TRAINING		36,500		32,000		
COOPERATIVE PERSONNEL SERVICES		3,000		4,000		
CULTURAL SURVEY		50,000		-		
EOM RELATED		6,500		8,000		
EXECUTIVE MEDICALS		19,400		19,400		
EXPERIAN		15,000		7,000		
FLEX PLAN		18,000		18,000		
FLU SHOTS		5,000		-		
HEPATITIS/TB SCREENING		4,500		4,500		
HOMELAND SECURITY - EMERGENCY		15,000		15,000		
PAB - COURT REPORTER		6,500		6,500		
PAB HEARINGS		2,200		2,200		
PHYSICALS: DIVER		12,800		12,800		

Human Resources EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL		AMENDED		INCREASE OVER	
		BUDGET FY 07/08	BUDGET FY 07/08	BUDGET FY 07/08	BUDGET FY 08/09	AMENDED	dollars pct
PHYSICALS: FBI ACADEMY		600			-		
PHYSICALS: HP BI-ANNUAL		17,000			-		
POLYGRAPHS - HP		46,000			46,000		
PRE.EMPLOY. MEDS: GRP III		5,300			5,300		
PRE.EMPLOY. MEDS: GS (GRP II)		7,300			7,300		
PRE.EMPLOY. MEDS: HP (GRP I)		10,500			10,500		
PSYCHOLOGICAL EXAMS: HP		6,000			6,000		
PSYCHOLOGICAL EXAMS: OTHERS		4,500			4,500		
PUBLIC SAFETY & HLS MASTER PLA		135,000			125,000		
RETIREMENT CONSULTANT		50,000			30,000		
RETURN TO WORK MEDICALS		2,400			2,400		
REVIEW OF 402(A) & 457 PLANS		3,000			3,000		
SALARY/CLASSIFICATION SURVEY		30,000			-		
TRANSCRIPTION/MISC.		7,500			7,500		
Total:	\$ 213,238	\$ 524,300	\$ 524,300	\$ 381,700	\$ (142,600)	-27%	
620110 Services - Legal							
LEGAL SERVICES		\$ 35,100		\$ 50,000			
Total:	\$ 53,399	\$ 35,100	\$ 35,100	\$ 50,000	\$ 14,900	42%	
630110 Equipment & Systems							
COMPUTERS - REPLACEMENT		\$ 12,500		\$ 6,500			
FURNITURE		-		8,000			
MISC. - EQUIPMENT		10,100		7,000			
MISC. EQUIPMENT SOFTWARE		5,900		7,000			
Total:	\$ 22,462	\$ 28,500	\$ 28,500	\$ 28,500	\$ -	0%	
630120 Equipment Rental/Leasing							
MISCELLANEOUS		\$ 500		\$ 500			
Total:	\$ 168	\$ 500	\$ 500	\$ 500	\$ -	0%	
630130 Office & Operating Supplies							
GENERAL OFFICE SUPPLIES		\$ 33,800		\$ 31,800			
Total:	\$ 25,176	\$ 33,800	\$ 33,800	\$ 31,800	\$ (2,000)	-6%	
630140 Postage & Shipping							
POSTAGE		\$ 13,000		\$ 13,000			
POSTAGE PAID ENVELOPES		1,200		1,200			
Total:	\$ 15,366	\$ 14,200	\$ 14,200	\$ 14,200	\$ -	0%	
630150 Safety Equipment & Supplies							
MISCELLANEOUS (CLD)		\$ 2,500		\$ -			
SAFETY - ERGONOMICS EQUIP. & S		-		2,500			
Total:	\$ 97	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0%	
640100 Space Rental							
2980 PACIFIC HGWY RENT (CLD)		\$ 86,000		\$ 83,000			
RENTAL/TESTING		18,600		12,900			
Total:	\$ 43,278	\$ 104,600	\$ 104,600	\$ 95,900	\$ (8,700)	-8%	
640110 Telephone & Communications							
GENERAL TELEPHONE		\$ 13,500		\$ 16,000			
Total:	\$ 13,460	\$ 13,500	\$ 13,500	\$ 16,000	\$ 2,500	19%	
650120 Equipment Maintenance-Supplies							
EQUIP.MNTC.-SUPPLIES		\$ 3,300		\$ 6,500			
Total:	\$ 6,967	\$ 3,300	\$ 3,300	\$ 6,500	\$ 3,200	97%	

Human Resources
EXPENSE BUDGET BREAKDOWN

ACCOUNT NUMBER & NAME EXPENSE DETAILS	ACTUAL FY 06/07	ORIGINAL	AMENDED	BUDGET	INCREASE OVER	
		BUDGET FY 07/08	BUDGET FY 07/08	BUDGET FY 08/09	AMENDED	
					dollars	pct
650130 Equipment Maintenance-Outside Services						
CLD COPIER/PRINTERS/FAX/SHREDD		\$ 3,000		\$ 3,000		
HR COPIER/PRINTERS/FAX/SHREDDE		6,400		6,400		
Total:	\$ 4,657	\$ 9,400	\$ 9,400	\$ 9,400	\$ -	0%
660100 Advertising						
NEWSPAPER ADVERTISING		\$ 60,000		\$ 60,000		
SPECIALTY PUBLICATIONS		17,800		22,800		
Total:	\$ 103,308	\$ 77,800	\$ 77,800	\$ 82,800	\$ 5,000	6%
660110 Promotional Services						
EMP. ANNUAL EVENT		-		7,000		
EMPLOYEE PICNIC		7,000		-		
EOM RELATED		6,500		25,300		
JOB FAIRS		7,000		7,000		
MEALS (ORIENTATION, PAB)		2,500		2,500		
RETIREMENT GIFTS/SENDOFF		2,000		2,000		
TAKE YOUR CHILD TO WORK DAY		3,000		3,000		
UNITED WAY		2,000		2,000		
VP - PROMOTIONAL SERVICES		4,000		4,000		
WELLNESS ACTIVITIES/HEALTH FAI		2,500		-		
Total:	\$ 33,279	\$ 36,500	\$ 36,500	\$ 52,800	\$ 16,300	45%
660120 Promotional Materials						
EOM POSTERS/CALENDARS		\$ 2,500		\$ 1,900		
MISCELLANEOUS		1,400		2,000		
Total:	\$ 1,931	\$ 3,900	\$ 3,900	\$ 3,900	\$ -	0%
670150 Retiree Health Benefits						
RETIREE HEALTH BENEFITS		1,300,000		1,300,000		
Total:	\$ 1,280,610	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ -	0%
SUBTOTAL: NON-PERSONNEL EXPENSE	\$ 2,037,807	\$ 2,484,600	\$ 2,484,600	\$ 2,397,000	\$ (87,600)	-4%
GRAND TOTAL:	\$ 2,135,246	\$ 2,525,100	\$ 2,525,101	\$ 2,442,500	\$ (82,601)	-3%

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