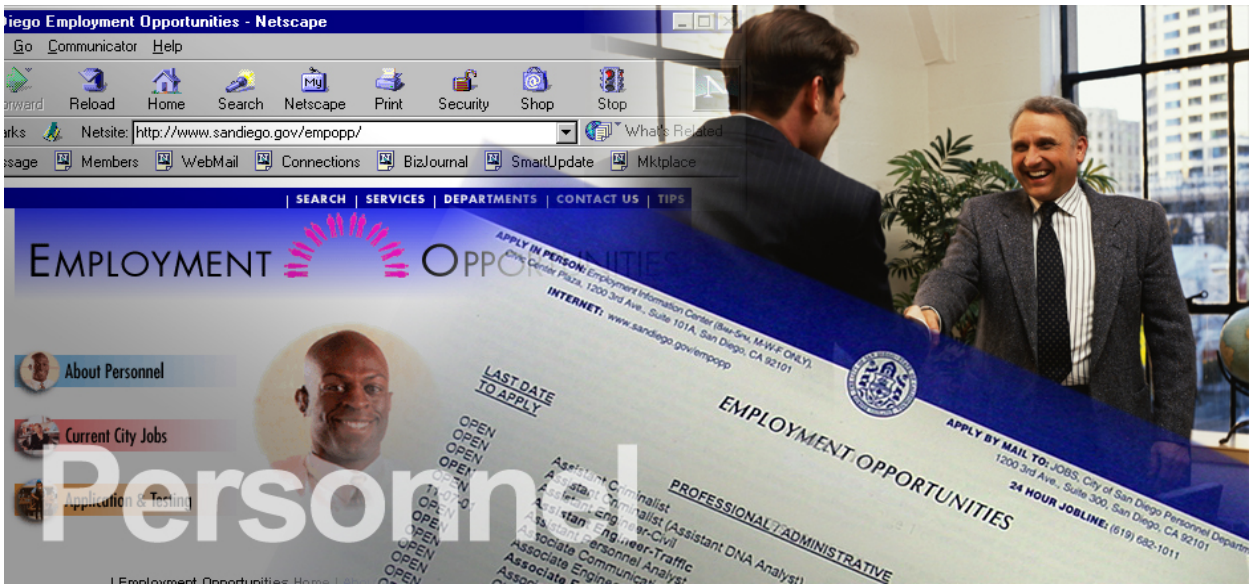
Personnel



Mission Statement

To maintain a competitive merit system that provides equal employment opportunity to all applicants; to effectively serve our customers with enthusiasm and a commitment to excellence; to understand and respond to the needs of the people and values of the diverse San Diego community; to advance the opportunities of applicants and employees to reach their full potential through fair and equal treatment; to lead in the creation of a work environment which encourages professionalism, pride, and respect; to implement creative approaches to recruit and provide a City work force that is committed to excellence and service; to take proactive measures to solve personnel issues.

Department Description

The Personnel Department is governed by the Civil Service Commission, which is appointed by the Mayor and confirmed by the City Council. The main responsibilities of the Personnel Department are to provide supervision over the selection, promotion, and removal of all classified employees and maintain a competitive merit system that provides equal opportunity for all applicants.

Service Efforts and Accomplishments

The Liaison Division conducted pre-employment medical processing for 1,763 employees, administered the certification system for filling job vacancies, and processed the Citywide payroll for 13,055 full-time and part-time employees for accuracy on a bi-weekly basis.

The Employee Background Records Check Division fingerprinted 1,473 new and current employees and conducted conviction record review checks.

The Classification Division conducted 596 classification and compensation surveys.

The Exam Management and Recruiting Division developed and administered 184 examination processes which established lists of persons eligible for employment or promotion within the classified service. The Recruiting Section worked with departments to develop and implement broad-based recruiting efforts by attending 30 job fairs and making contact with 2,666 potential applicants. Additionally, the Recruiting Section reports on the status of the City's Equal Opportunity Employment Program.

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Service Efforts and Accomplishments

The Equal Employment Investigations Office investigated and resolved 34 internal and 19 external discrimination complaints filed with federal and State compliance agencies.

On February 16, 2007, Personnel Job Application On-Line (PJAOL) was launched. This will greatly facilitate recruiting efforts by allowing interested applicants to submit electronically or download employment applications via the Internet.

Budget Dollars at Work

In Fiscal Year 2006:
- Hired 690 new employees
- Classified 275 positions
- Received 11,871 employment applications
- Administered 141 Civil Service tests
- Conducted 30 job fairs, recruiting workshops, and recruiting events

Department Summary

Personnel								
		FY 2006 BUDGET		FY 2007 BUDGET		**FY 2008 PROPOSED**		FY 2007-2008 CHANGE
Positions		55.88		65.38		**60.20**		(5.18)
Personnel Expense	$	5,297,354	$	6,114,928	**$**	**6,034,953**	$	(79,975)
Non-Personnel Expense	$	611,556	$	876,457	**$**	**644,743**	$	(231,714)
TOTAL	$	5,908,910	$	6,991,385	**$**	**6,679,696**	$	(311,689)

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	**FY 2008 PROPOSED**
GENERAL FUND			
Personnel Department			
Administration	3.00	3.00	**3.00**
Civil Service Commission Support	2.10	2.10	**2.10**
Classifications/Salary	5.25	5.25	**5.65**
Data Systems Administration	2.00	2.00	**2.00**
Employee Records Background Check	2.00	2.00	**2.00**
Employee Records/Payroll Processing	8.45	8.45	**8.70**
Equal Employment Opportunity	5.55	5.55	**5.35**
Liaison	2.78	4.78	**3.70**
Non-Department/Unbudgeted Services	0.00	7.00	**0.00**

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	**FY 2008 PROPOSED**
GENERAL FUND			
Personnel Department			
Recruiting & Examining	24.75	25.25	**27.70**
Total	**55.88**	**65.38**	**60.20**

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	**FY 2008 PROPOSED**
GENERAL FUND			
Personnel Department			
Administration	$ 566,386	$ 570,226	**$ 576,713**
Civil Service Commission Support	$ 221,252	$ 221,840	**$ 227,389**
Classifications/Salary	$ 534,227	$ 527,652	**$ 596,491**
Data Systems Administration	$ 420,960	$ 444,813	**$ 318,831**
Employee Records Background Check	$ 273,856	$ 269,534	**$ 278,075**
Employee Records/Payroll Processing	$ 622,014	$ 629,573	**$ 758,500**
Equal Employment Opportunity	$ 572,811	$ 566,864	**$ 574,152**
Liaison	$ 440,396	$ 816,078	**$ 709,832**
Non-Department/Unbudgeted Services	$ -	$ 684,939	**$ (1)**
Personnel Department	$ -	$ (11,814)	**$ 3,697**
Recruiting & Examining	$ 2,257,008	$ 2,271,680	**$ 2,636,017**
Total	**$ 5,908,910**	**$ 6,991,385**	**$ 6,679,696**

Significant Budget Adjustments

GENERAL FUND

Personnel Department	**Positions**	**Cost**	**Revenue**
Salary and Benefit Adjustments	0.00	$ 271,549	$ 0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)	0.00	$ 114,700	$ 0
Addition of funds to be applied toward the total liability for retiree health care.			

Personnel

Significant Budget Adjustments

GENERAL FUND

Personnel Department	Positions	Cost	Revenue
Medical Rate Increase An increase in pre-employment and the Department of Motor Vehicles medical examinations, drug testing, and related medical service costs.	0.00	$ 14,644	$ 0
Position Swap Reduction of 1.20 positions is offset by additional funding for overtime and temporary help.	(1.20)	$ 0	$ 0
Revised Revenue Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.	0.00	$ 0	$ (641,776)
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00	$ (9,704)	$ 0
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	$ (127,654)	$ 0
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.	0.00	$ (140,097)	$ 0
Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	(1.98)	$ (192,308)	$ 0
General Fund Savings Proposal Department submitted reduction proposal.	(2.00)	$ (242,819)	$ 0

Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	**FY 2008 PROPOSED**
PERSONNEL			
Salaries & Wages	$ 3,535,834	$ 4,054,713	**$ 3,896,810**
Fringe Benefits	$ 1,761,520	$ 2,060,215	**$ 2,138,143**
SUBTOTAL PERSONNEL	$ 5,297,354	$ 6,114,928	**$ 6,034,953**
NON-PERSONNEL			
Supplies & Services	$ 409,487	$ 651,334	**$ 556,399**
Information Technology	$ 174,978	$ 194,606	**$ 84,146**
Energy/Utilities	$ 26,100	$ 29,526	**$ 3,207**
Equipment Outlay	$ 991	$ 991	**$ 991**
SUBTOTAL NON-PERSONNEL	$ 611,556	$ 876,457	**$ 644,743**
TOTAL	$ 5,908,910	$ 6,991,385	**$ 6,679,696**

Revenues by Category

	FY 2006 BUDGET	FY 2007 BUDGET	**FY 2008 PROPOSED**
GENERAL FUND			
Charges for Current Services	$ 34,994	$ 641,776	**$ -**
TOTAL	$ 34,994	$ 641,776	**$ -**

Salary Schedule

GENERAL FUND

Personnel Department

Class	*Position Title*	*FY 2007 Positions*	***FY 2008 Positions***	*Salary*	*Total*
1218	Assoc Management Analyst	2.00	**1.00**	$ 64,539	$ 64,539
1226	Assoc Personnel Analyst	14.98	**14.00**	$ 65,101	$ 911,413
1349	Info Systems Analyst III	1.00	**1.00**	$ 71,601	$ 71,601
1419	Test Administration Specialist	3.90	**5.00**	$ 43,456	$ 217,281
1535	Clerical Assistant II	0.20	**0.20**	$ 35,400	$ 7,080
1632	Offset Press Operator	0.50	**0.50**	$ 38,940	$ 19,470
1647	Payroll Audit Specialist I	7.75	**8.00**	$ 45,569	$ 364,548
1650	Sr Personnel Analyst	8.60	**8.00**	$ 71,515	$ 572,123
1659	Payroll Audit Supv-Personnel	2.00	**2.00**	$ 51,112	$ 102,224
1662	Personnel Assistant II	5.00	**0.00**	$ -	$ -
1723	Principal Test Administration	0.65	**0.00**	$ -	$ -
1746	Word Processing Operator	4.50	**3.50**	$ 37,844	$ 132,455
1776	Public Information Clerk	1.00	**2.00**	$ 37,688	$ 75,376
1852	Sr Test Administration Spec	0.85	**2.00**	$ 47,544	$ 95,087
1876	Executive Secretary	1.00	**1.00**	$ 52,009	$ 52,009
1926	Info Systems Analyst IV	1.00	**1.00**	$ 80,289	$ 80,289

Personnel

Salary Schedule

GENERAL FUND
Personnel Department

Class	*Position Title*	*FY 2007 Positions*	***FY 2008 Positions***		*Salary*		*Total*
1927	Supv Personnel Analyst	4.50	**5.00**	$	80,856	$	404,280
2113	Asst Personnel Director	1.00	**1.00**	$	139,366	$	139,366
2158	Equal Employment Investigation	1.00	**1.00**	$	108,330	$	108,330
2171	Personnel Director	1.00	**1.00**	$	170,747	$	170,747
2230	Deputy Personnel Director	1.95	**2.00**	$	118,472	$	236,943
2281	Asst To The Director	1.00	**1.00**	$	77,742	$	77,742
	Vacancy Factor Adjustment	0.00	**0.00**	$	-	$	(117,059)
	Bilingual - Regular	0.00	**0.00**	$	-	$	6,668
	Overtime Budgeted	0.00	**0.00**	$	-	$	22,634
	Temporary Help	0.00	**0.00**	$	-	$	81,664
	Total	65.38	**60.20**			**$**	**3,896,810**
PERSONNEL TOTAL		65.38	**60.20**			**$**	**3,896,810**