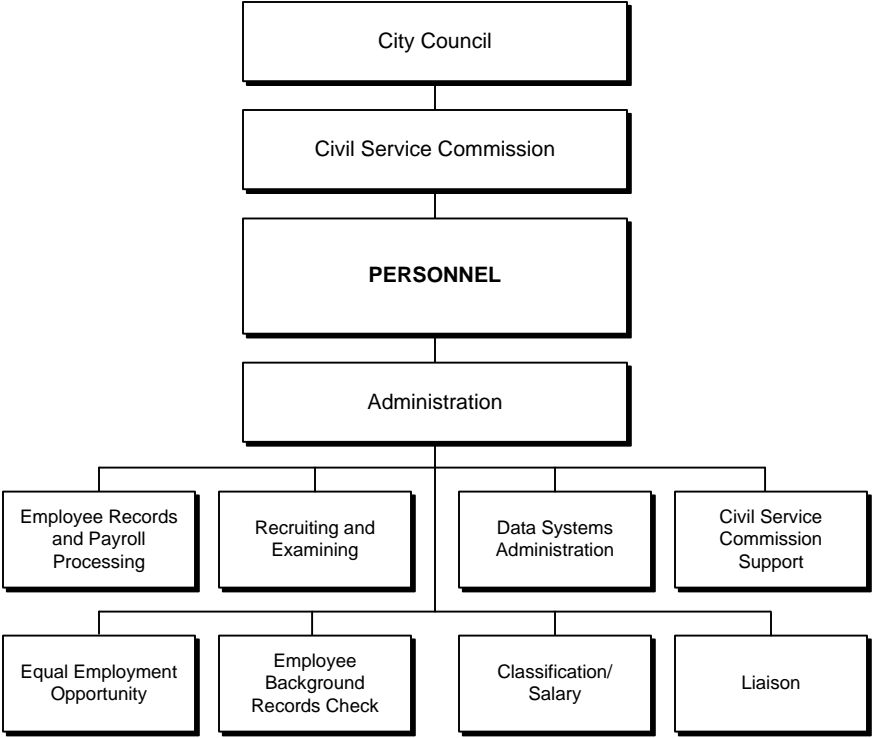
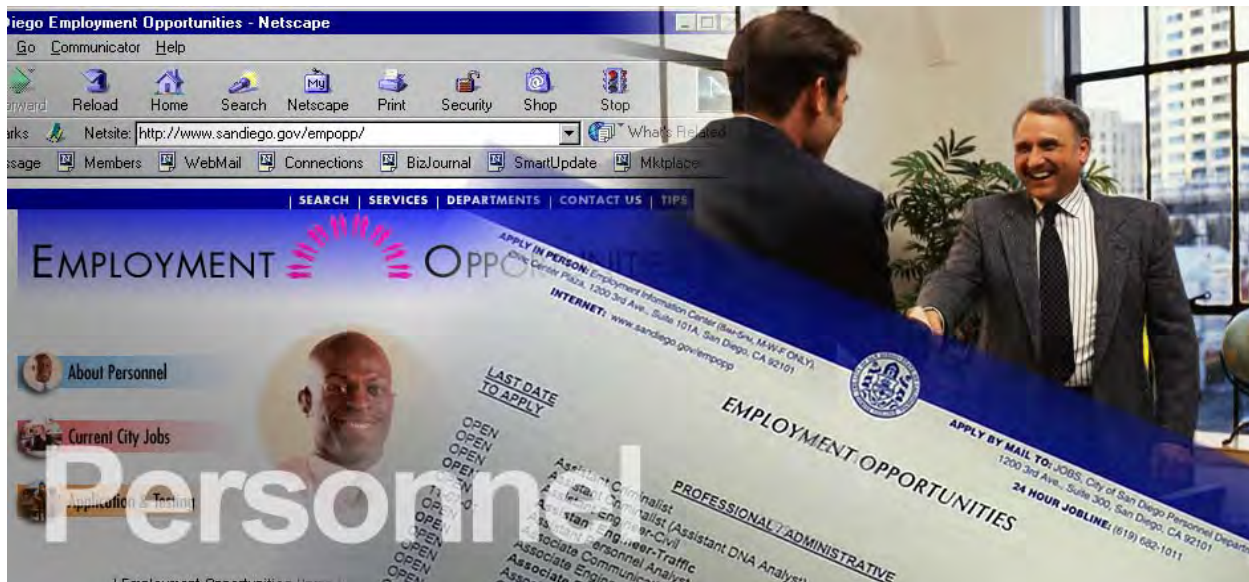


PERSONNEL







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 our 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; and 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 responsibility of the Personnel Department is to maintain a competitive merit system that provides equal opportunity for all applicants.

Division/Major Program Description

Administration

The Administration Division provides centralized coordination and policy guidance for the operating activities of the Department. This section also provides technical advice and recommendations on personnel matters to the Mayor and City Council, the Civil Service Commission, and the City Manager.

Civil Service Commission Support

The Civil Service Commission Support Division provides staff support for disciplinary appeal hearings, completes special projects, and schedules and coordinates meetings and hearings for the Civil Service Commission.

Classification/Salary

The Classification/Salary Division administers the classification and salary plan based on equal pay for equal work. This is accomplished through classification

Personnel

Division/Major Program Description

Classification/Salary (continued)

studies designed to determine appropriate classifications of positions in departments. Salary studies are conducted for the purpose of creating new classifications, deleting unnecessary classifications, and making title changes to maintain the City's classification structure. Salary studies are also used to evaluate the need for special salary adjustments based on new duties, recruiting and retention problems in accordance with City Charter Section 130. Assistance is also provided to the City's Labor Relations Program by conducting surveys of wages, hours and working conditions, and by providing staff support during labor negotiations.

Data Systems Administration

The Data Systems Administration Division provides automated information systems support for the Department.

Employee Background Records Check

The Employee Background Records Check Division provides fingerprinting, and evaluates and screens the criminal records of new and current City employees.

Employee Records and Payroll Processing

The Employee Records and Payroll Processing Division maintains all employee records and the Service Register, and certifies the accuracy of all department payrolls, per the City Charter. It is also responsible for monitoring employees who are on special leaves of absence or on out-of-class assignments; determining performance review dates, probationary periods, and annual leave reinstatement computations; and interpreting the Personnel Department's policies and procedures related to payroll.

Equal Employment Opportunity

The City's Equal Employment Investigation Office, within the Equal Employment Opportunity Division, is responsible for investigating and fairly resolving charges of employment discrimination complaints made by City employees, applicants or others.

Liaison

The Liaison Division is responsible for interpreting and enforcing Civil Service Commission rules and personnel regulations for City departments, employees and employee organizations. This Division reviews and processes various personnel transactions, such as reinstatements, special leave without pay applications, vocational rehabilitation transfers, and requests for certification. The Division is also responsible for administering the Unemployment Insurance Program, fitness for duty exams, California Department of Motor Vehicles medical examinations, drug testing, and pre-employment medical examinations; calculating seniority and job rights for layoff purposes; and reviewing State and federal legislation to assess the impact on City personnel practices.

Division/Major Program Description

Recruiting and Examining

The Recruiting and Examining Division provides City departments with lists of qualified individuals to fill vacancies in accordance with job-related entry-level knowledge, skills, and abilities required for job performance; monitors legal requirements; and maintains effective personnel testing and recruiting practices. This Division includes conducting job analyses and working with other City departments to establish minimum qualifications, recruiting plans and job-related screening processes; developing, administering and conducting tests, as well as evaluating test results; reviewing applications for employment; researching, investigating and resolving recruitment and examination issues; conducting interviews and counseling sessions; developing and revising selection procedures; and monitoring progress towards the City's equal opportunity goals.

Service Efforts and Accomplishments

The Liaison Division conducted pre-employment medical processing for 1,913 employees, administered the certification system for filling job vacancies, and processed and audited for accuracy the Citywide payroll for 12,126 full-time and part-time employees on a bi-weekly basis.

The Employee Background Records Check Division fingerprinted 2,966 new and current employees and conducted conviction record review checks.

The Classification Division conducted 452 classification and compensation surveys.

The Exam Management and Recruiting Division developed and administered 249 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 50 job fairs and making 3,158 contacts with potential applicants. Additionally, the Recruiting section reports on the status of the City's Equal Opportunity Employment Program.

The Equal Employment Investigations Office investigated and resolved 14 internal and 17 external discrimination complaints filed with federal and State compliance agencies.

Future Outlook

The development and implementation of an online job application system is underway. This will greatly facilitate recruiting efforts by allowing interested applicants to download employment applications via the Internet.

Budget Dollars at Work

- 642 New employees hired
- 282 Positions classified
- 11,074 Employment applications received
- 87 Civil Service tests administered
- 50 Job fairs, recruiting workshops and recruiting events conducted

Personnel

Budget Dollars at Work

Personnel				
	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL	FY 2005-2006 CHANGE
Positions	58.28	57.88	55.88	(2.00)
Personnel Expense	\$ 4,646,640	\$ 5,019,919	\$ 5,297,354	\$ 277,435
Non-Personnel Expense	\$ 1,071,825	\$ 932,162	\$ 611,556	\$ (320,606)
TOTAL	\$ 5,718,465	\$ 5,952,081	\$ 5,908,910	\$ (43,171)

Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Personnel Department			
Administration	3.00	3.00	3.00
Civil Service Commission Support	2.60	2.60	2.10
Classifications/Salary	5.25	5.25	5.25
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	8.45
Equal Employment Opportunity	5.55	5.55	5.55
Liaison	3.18	2.78	2.78
Recruiting & Examining	26.25	26.25	24.75
Total	58.28	57.88	55.88

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Personnel Department			
Administration	\$ 454,949	\$ 509,404	\$ 566,386
Civil Service Commission Support	\$ 218,051	\$ 236,171	\$ 221,252
Classifications/Salary	\$ 473,075	\$ 510,628	\$ 534,227
Data Systems Administration	\$ 739,549	\$ 589,944	\$ 420,960
Employee Records Background Check	\$ 326,850	\$ 340,675	\$ 273,856
Employee Records/Payroll Processing	\$ 529,822	\$ 573,199	\$ 622,014
Equal Employment Opportunity	\$ 494,435	\$ 536,296	\$ 572,811
Liaison	\$ 443,106	\$ 446,873	\$ 440,396
Recruiting & Examining	\$ 2,038,628	\$ 2,208,891	\$ 2,257,008
Total	\$ 5,718,465	\$ 5,952,081	\$ 5,908,910

Significant Budget Adjustments

GENERAL FUND

Personnel Department	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 392,761
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
Non-Discretionary	0.00	\$ (13,270)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Information Technology	0.00	\$ (184,727)
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.		
Reduction of Staffing and Support	(2.00)	\$ (237,935)
Reductions of 1.00 Word Processing Operator and 1.00 Public Information Clerk and support for Recruiting and Examining, Background Records Check, Liaison Assistance to all City departments, Administration and Civil Service Commission Support.		

Expenditures by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
PERSONNEL			
Salaries & Wages	\$ 3,410,126	\$ 3,535,428	\$ 3,535,834
Fringe Benefits	\$ 1,236,514	\$ 1,484,491	\$ 1,761,520
SUBTOTAL PERSONNEL	\$ 4,646,640	\$ 5,019,919	\$ 5,297,354
NON-PERSONNEL			
Supplies & Services	\$ 513,018	\$ 527,143	\$ 409,487
Information Technology	\$ 508,704	\$ 359,120	\$ 174,978
Energy/Utilities	\$ 46,048	\$ 41,844	\$ 26,100
Equipment Outlay	\$ 4,055	\$ 4,055	\$ 991
SUBTOTAL NON-PERSONNEL	\$ 1,071,825	\$ 932,162	\$ 611,556
TOTAL	\$ 5,718,465	\$ 5,952,081	\$ 5,908,910

Personnel

Revenues by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Charges for Current Services	\$ 34,994	\$ 34,994	\$ 34,994
TOTAL	\$ 34,994	\$ 34,994	\$ 34,994

Key Performance Measures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
Average cost per discrimination complaint investigated	\$13,371	\$7,713	\$ 8,218
Average cost per job application evaluated and processed	\$30.00	\$35.00	\$ 36.00
Average cost per job opening screening process	\$4,242	\$2,428	\$ 2,572
Average cost per classification study	\$1,309	\$1,116	\$ 1,174
Average cost per payroll document processed	\$16.00	\$17.00	\$ 18.00

Salary Schedule

GENERAL FUND

Personnel Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1218	Assoc Management Analyst	1.00	1.00	\$ 61,400	\$ 61,400
1226	Assoc Personnel Analyst	10.98	10.98	\$ 63,547	\$ 697,743
1349	Info Systems Analyst III	1.00	1.00	\$ 68,822	\$ 68,822
1419	Test Administration Specialist	3.90	3.90	\$ 41,035	\$ 160,037
1535	Clerical Assistant II	0.20	0.20	\$ 33,830	\$ 6,766
1647	Payroll Audit Specialist I	7.75	7.75	\$ 43,607	\$ 337,956
1650	Sr Personnel Analyst	7.60	7.60	\$ 70,732	\$ 537,563
1659	Payroll Audit Supv-Personnel	2.00	2.00	\$ 50,461	\$ 100,921
1662	Personnel Assistant II	3.00	3.00	\$ 45,477	\$ 136,432
1723	Principal Test Administration	0.65	0.65	\$ 52,823	\$ 34,335
1746	Word Processing Operator	5.50	4.50	\$ 36,284	\$ 163,277
1776	Public Information Clerk	2.00	1.00	\$ 36,160	\$ 36,160
1852	Sr Test Administration Spec	0.85	0.85	\$ 45,715	\$ 38,858
1876	Executive Secretary	1.00	1.00	\$ 50,406	\$ 50,406
1926	Info Systems Analyst IV	1.00	1.00	\$ 77,495	\$ 77,495
1927	Supv Personnel Analyst	3.50	3.50	\$ 79,697	\$ 278,938
2113	Asst Personnel Director	1.00	1.00	\$ 139,843	\$ 139,843
2158	Equal Employment Investigation	1.00	1.00	\$ 108,702	\$ 108,702
2171	Personnel Director	1.00	1.00	\$ 167,233	\$ 167,233
2230	Deputy Personnel Director	1.95	1.95	\$ 117,012	\$ 228,174
2281	Asst To The Director	1.00	1.00	\$ 78,008	\$ 78,008
	Bilingual - Regular	0.00	0.00	\$ -	\$ 6,668

Salary Schedule

GENERAL FUND

Personnel Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
	Overtime Budgeted	0.00	0.00	\$ -	\$ 4,984
	Temporary Help	0.00	0.00	\$ -	\$ 15,113
	Total	57.88	55.88	\$	3,535,834
PERSONNEL TOTAL		57.88	55.88	\$	3,535,834