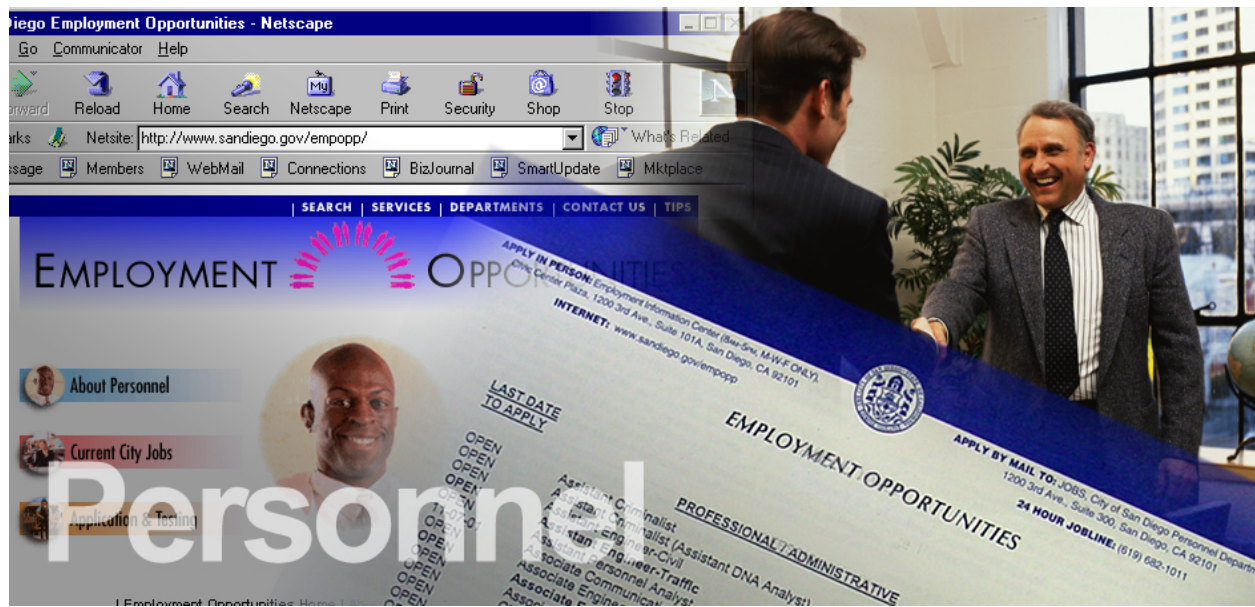


Personnel



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Department Description

The Personnel Department is governed by the Civil Service Commission as authorized by the City Charter, Article VIII. The duties and responsibilities of the Personnel Department are to provide supervision over the selection, promotion, and removal of all classified employees, and to maintain a competitive merit system that provides equal opportunity for all applicants.

The Personnel Department consists of the following: the Liaison Section, the Exam Management & Recruiting Section, the Certification/Payroll Records Section, the Classification Section, the Services/Administration Section, and the Organizational Management/Personnel Administration Section, as well as the Equal Employment Investigation Office. The Liaison Section provides advice and assistance to employees, supervisors, and City management regarding personnel issues requiring knowledge and interpretation of City Charter and Civil Service Commission Rules and Regulations. The Exam Management & Recruiting Section promotes employment opportunities for the City, reviews and evaluates employment applications, and coordinates recruitment processes. The Certification/Payroll Records Section reviews citywide payroll, maintains confidential records of all City employees, and certifies eligible lists to the hiring departments. The Equal Employment Investigation Office investigates complaints and charges of discrimination made by City employees, applicants, and others. The Classification Section conducts classification and compensation studies. The Services/Administration Section provides budget and administrative support to all other sections in the Department and coordinates the Civil Service Commission's monthly meetings and disciplinary appeal hearings. The Organizational Management/Personnel Administration Section manages positions and the citywide organizational structure and maintains employee master data.

Since its inception in 1915, the Civil Service Commission is committed to preserving a merit system that provides equal opportunity employment through the ethical and consistent application of Civil Service Commission rules. The Personnel Department has, and will continue to, proactively offer the highest quality personnel services to meet and support the needs of its customers in order to develop a diverse and productive workforce.

The Department's mission is:

Excellence in personnel services

To view Personnel's fiscal year achievements visit <https://www.sandiego.gov/empopp/didyouknow>

Personnel

Goals and Objectives

Goal 1: Continue to attract, develop, and retain a well-qualified and diverse workforce

- Participating in career fairs throughout San Diego County.

Goal 2: Continue to provide excellent customer service tailored to the needs of our customers

- Responding to customer inquiries in a timely manner.

Goal 3: Facilitate the professional growth of our City employees through career development

- Providing the City's workforce with information on the resources available for career development.

Key Performance Indicators

Performance Indicator	FY2017 Target	FY2017 Actual	FY2018 Target	FY2018 Projection	FY2019 Target
1. Number of Appointing Authority Interview Trainings offered (AAIT)	15	25	15	15	15
2. Number of Employee Performance Evaluation Trainings offered (EPRP)	15	13	15	15	15
3. Number of days classification and compensation studies conducted and completed by Classification Section	19	19	23	22	22
4. Number of days to issue certification to hiring departments (without recruitment)	12	11	12	11	11
5. Number of days to issue certification to hiring departments when recruitment is required	59	58	59	57	57

Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
FTE Positions (Budgeted)	71.00	69.99	68.99	(1.00)
Personnel Expenditures	\$ 7,163,557	\$ 7,606,397	\$ 7,861,997	\$ 255,600
Non-Personnel Expenditures	952,383	1,047,505	998,340	(49,165)
Total Department Expenditures	\$ 8,115,940	\$ 8,653,902	\$ 8,860,337	\$ 206,435
Total Department Revenue	\$ 5,811	\$ 1,000	\$ 6,200	\$ 5,200

General Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Classification & Liaison	\$ 3,033,830	\$ 3,167,667	\$ 3,364,316	\$ 196,649
Personnel	2,903,879	3,165,217	3,090,277	(74,940)
Recruiting & Exam Management	2,178,231	2,321,018	2,405,744	84,726
Total	\$ 8,115,940	\$ 8,653,902	\$ 8,860,337	\$ 206,435

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Classification & Liaison	27.00	26.00	25.00	(1.00)
Personnel	20.00	20.00	20.00	0.00
Recruiting & Exam Management	24.00	23.99	23.99	0.00
Total	71.00	69.99	68.99	(1.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 321,121	\$ -
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	3,540	-
Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures associated with contractual services for pre-employment medical evaluation services.	0.00	(10,000)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(13,560)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(25,605)	-

Personnel

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Reduction of Personnel Assistant 2	(1.00)	(69,061)	-
Reduction of 1.00 Personnel Assistant 2 from the Liaison Section.			
Revised Revenue	0.00	-	5,200
Adjustment to reflect revised revenue projections.			
Total	(1.00)	\$ 206,435	\$ 5,200

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 4,292,969	\$ 4,362,710	\$ 4,511,890	\$ 149,180
Fringe Benefits	2,870,588	3,243,687	3,350,107	106,420
PERSONNEL SUBTOTAL	7,163,557	7,606,397	7,861,997	255,600
NON-PERSONNEL				
Supplies	\$ 43,426	\$ 69,551	\$ 69,822	\$ 271
Contracts	666,659	726,650	702,753	(23,897)
Information Technology	227,648	231,756	206,151	(25,605)
Energy and Utilities	7,958	7,767	7,833	66
Other	6,566	11,781	11,781	-
Capital Expenditures	127	-	-	-
NON-PERSONNEL SUBTOTAL	952,383	1,047,505	998,340	(49,165)
Total	\$ 8,115,940	\$ 8,653,902	\$ 8,860,337	\$ 206,435

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change
Charges for Services	\$ 5,264	\$ 1,000	\$ 6,200	\$ 5,200
Other Revenue	548	-	-	-
Rev from Money and Prop	(2)	-	-	-
Total	\$ 5,811	\$ 1,000	\$ 6,200	\$ 5,200

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001082	Assistant Personnel Director	1.00	1.00	1.00	\$35,839 - \$214,048	\$ 149,804
20001233	Assistant to the Director	1.00	1.00	1.00	48,516 - 178,445	105,366
20000119	Associate Management Analyst	1.00	1.00	1.00	55,843 - 67,489	61,968
20000158	Associate Personnel Analyst	19.00	18.00	18.00	55,671 - 67,252	1,039,813
20001184	Deputy Personnel Director	2.00	2.00	2.00	26,213 - 153,091	264,448
20001123	Equal Employment Investigations Manager	1.00	1.00	1.00	19,961 - 156,851	126,026
20000924	Executive Secretary	1.00	1.00	1.00	44,993 - 54,404	51,412
20000290	Information Systems Analyst 2	1.00	1.00	1.00	55,843 - 67,489	67,489
20000681	Payroll Audit Specialist 2	9.00	9.00	9.00	40,996 - 49,655	419,806
20000936	Payroll Audit Supervisor	2.00	2.00	2.00	49,569 - 59,861	116,049
20000697	Personnel Assistant 2	1.00	1.00	0.00	43,983 - 53,028	-

Personnel

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
20001131	Personnel Director	1.00	1.00	1.00	35,839 - 214,048	214,048
20000738	Principal Test Administration Specialist	1.00	1.00	1.00	47,184 - 56,982	56,127
20001234	Program Coordinator	4.00	4.00	4.00	23,764 - 142,455	421,464
20001222	Program Manager	1.00	1.00	1.00	48,516 - 178,445	121,894
20000682	Senior Personnel Analyst	9.00	9.00	9.00	61,064 - 73,870	660,208
20000881	Senior Test Administration Specialist	1.00	1.00	1.00	40,975 - 49,612	49,352
20000396	Test Administration Specialist	6.00	6.00	6.00	37,236 - 44,950	242,705
91000181	Test Monitor 2	3.00	2.99	2.99	30,919 - 37,257	101,827
21000181	Test Monitor 2	1.00	1.00	1.00	30,919 - 37,257	37,257
20000756	Word Processing Operator	5.00	5.00	5.00	32,530 - 39,170	195,262
	Bilingual - Regular					27,664
	Budgeted Vacancy Savings					(37,236)
	Overtime Budgeted					18,212
	Sick Leave - Hourly					925
FTE, Salaries, and Wages Subtotal		71.00	69.99	68.99		\$ 4,511,890
		FY2017 Actual	FY2018 Budget	FY2019 Proposed		FY2018-2019 Change
Fringe Benefits						
	Employee Offset Savings	\$ 48,691	\$ 45,358	\$ 48,954		\$ 3,596
	Flexible Benefits	718,912	837,872	832,397		(5,475)
	Long-Term Disability	11,292	-	-		-
	Medicare	66,482	61,768	64,983		3,215
	Other Post-Employment Benefits	383,639	396,066	398,515		2,449
	Retiree Medical Trust	4,335	4,684	4,758		74
	Retirement 401 Plan	5,436	4,083	4,650		567
	Retirement ADC	1,217,457	1,480,668	1,551,720		71,052
	Retirement DROP	10,888	10,855	13,246		2,391
	Risk Management Administration	66,843	66,726	68,510		1,784
	Supplemental Pension Savings Plan	243,316	267,457	279,968		12,511
	Unemployment Insurance	24,653	7,595	7,550		(45)
	Workers' Compensation	68,643	60,555	74,856		14,301
Fringe Benefits Subtotal		\$ 2,870,588	\$ 3,243,687	\$ 3,350,107		\$ 106,420
Total Personnel Expenditures					\$ 7,861,997	



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