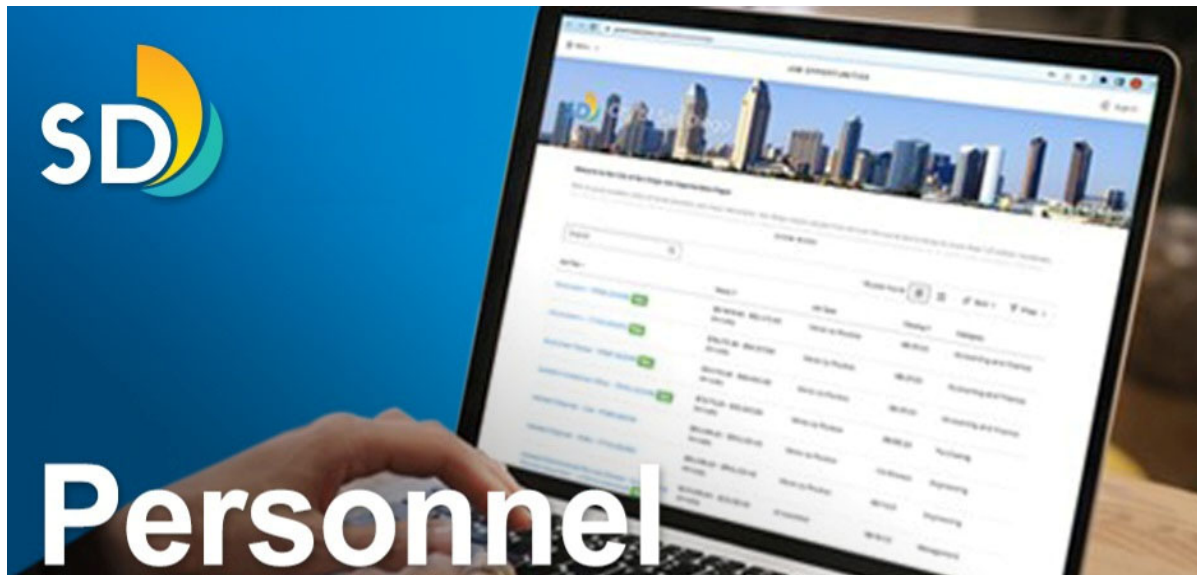


Personnel



Description

The Personnel Department is governed by the Civil Service Commission as authorized by the City Charter. 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.

The Personnel Department consists of nine sections: Certification/Payroll Records; Classification and Compensation; Exam Management and Recruiting; Equal Employment Investigations Office; Liaison; Outstation; Organizational Management and Personnel Administration; Information Systems/NEOGOV, and Services and Administration. The Certification/Payroll Records Section reviews Citywide payroll, maintains confidential records of all City employees, and certifies eligible lists to the hiring departments. The Classification and Compensation Section conducts classification and maintenance studies and performs salary studies to evaluate special salary adjustment requests pursuant to City Charter Section 130. The Exam Management and Recruiting Section promotes employment opportunities for the City, reviews and evaluates employment applications, and administers examination processes. The Equal Employment Investigations Office investigates complaints of discrimination, harassment, and retaliation based on protected classifications made by City employees, applicants, volunteers, and contractors. The Liaison Section provides advice and assistance to employees, supervisors, and City management regarding a wide variety of personnel issues requiring knowledge and interpretation of the City Charter, Civil Service Rules and Personnel Regulations, Memorandums of Understanding, Administrative Regulations, and applicable federal and state laws. The Outstation Section provides onsite advice and assistance to hiring departments on a myriad of personnel issues including the development of interview processes, coordinating organizational structure changes, and providing career counseling and training. The Organizational Management and Personnel Administration Section manages positions and the organizational structure of the City and maintains employee master data. The Information Systems/NEOGOV Section performs data analytics, manages the functional and technical aspects of the

Personnel

software used to recruit and track City applicants, and creates official identification cards for City employees. The Services and Administration Section provides budget and administrative support to all other sections in the department and coordinates the Civil Service Commission monthly meetings and disciplinary appeal hearings.

Since its inception in 1915, the Civil Service Commission has been committed to preserving a merit system that provides equal employment opportunity through the ethical and consistent application of Civil Service 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 to develop a diverse and productive workforce.

The vision is:

To champion the principles of the City's merit system and provide equal employment opportunities.

The mission is:

Excellence in personnel services.

Goals and Objectives

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

- Promote employment opportunities through job/career fairs, online advertising, and outreach.
- Publish job announcements for the Classified service that are job related and attract a broad applicant pool.
- Produce eligible lists of qualified candidates.
- Provide information regarding career development.

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

- Respond to customer inquiries in a timely manner.
- Review, analyze, and process documents in a timely manner and consistent with Personnel Regulations.
- Provide training on a variety of processes under the purview of the Civil Service Commission.
- Implement process improvements with input from hiring departments and other partners.

Goal 3: Continue to maintain the integrity of the merit system.

- Apply Civil Service Rules and Personnel Regulations consistently.
- Provide advice and assistance on personnel issues to applicants, employees, supervisors, and management.
- Provide reports and recommendations at Civil Service Commission meetings.

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- Participated in 210 community engagement events such as career fairs, employer advisory boards, virtual career counseling sessions, and employment information sessions made possible by collaborations with library branches, recreation centers, and various agencies supporting veterans, people with low income, refugees and immigrants, people who are unhoused, people with disabilities, and people who are justice-involved.
- Conducted a two-day "one-stop shop" event for prospective employees at a more accessible location that included mobile fingerprinting, picture ID taking, I-9 verification, completion of required pre-hire paperwork, and medical exam scheduling if required for their position.
- Streamlined the hiring process for Heavy Truck Driver II, Laborer, Grounds Maintenance Worker II, and Tree Trimmer by collaborating with the HR Department and/or the hiring departments to conduct a hiring hall or joint interview processes.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?

Yes

Goal 1, Objective 1 of the department Tactical Equity Plan contains a potential disparity among all San Diegans having access to information about employment opportunities in the City of San Diego - however the department does not have the data to determine where the gaps may be. To mitigate the impacts of this potential disparity, the department will track the number of outreach events attended and number of attendees at employment information sessions. Goal 1, Objective 4 of the department Tactical Equity Plan identifies the following disparity: "Some employees (e.g., new employees) may not be as familiar with the career advancement process." To mitigate the impacts of this potential disparity, the department will offer information sessions on the career advancement process, create a process guide to post on the intranet site, and create a report to identify employees who are occupying a career advancement position. Goal 2, Objective 3 of the department Tactical Equity Plan contains a potential disparity among new supervisors who do not complete AAIT or EPRP training. To mitigate the impacts of this disparity, the department will track the percentage of new supervisors of Classified employees who complete AAIT and EPRP training within the first year of becoming a supervisor. Goal 3, Objective 1 of the department Tactical Equity Plan contains a potential disparity among City employees who complain about selection processes based on a protected classification. To mitigate the impacts of this disparity, the department will track the number of substantiated EEIO complaints related to selection processes.

Budget Adjustment(s)

Do the requests impact existing or potential disparities?

Personnel

Yes

Budget Adjustments fall under Tactical Equity Plan Goal 1 (Continue to attract, develop, and retain a well-qualified and diverse workforce), Goal 2 (Continue to provide excellent customer service tailored to the needs of our customers, and Goal 3 (Continue to maintain the integrity of the merit system). The reduction of personnel expenditures via the elimination of 6 positions will roll back many of the hiring process improvements the Personnel Department has implemented since Fiscal Year 2023 which could have long lasting negative effects even after the temporary hiring freeze. The long-term effects of this reduction extend beyond immediate operational impacts, risking higher vacancy rates, longer hiring times, and a workforce that fails to meet the City's Equity Commitments. These budget reductions will:

- Compromise the City's ability to train hiring authorities and supervisors on equitable and inclusive practices;
- Disproportionately affect the efficiency, equity, and transparency of the City's hiring processes, undermining the ability to build a diverse and qualified workforce to meet the needs of the City and the public;
- Hinder the City's ability to ensure equitable access to bilingual pay which will affect its ability to serve multilingual communities in an equitable manner;
- Expose the City to both increased liability and a diminished work environment for City employees, ultimately undermining efforts to create a fair, safe, and supportive workplace for all.
- Narrow the candidate pool and reduce opportunities for individuals who rely on outreach efforts for access and guidance;
- Exacerbate existing barriers to employment for marginalized groups, leading to decreased representation and diminished progress toward creating a workforce that reflects the City's diverse population;
- Impact the department's ability to implement performance audit recommendations that support the City's long-term workforce goals.

Restoring these positions is critical to maintaining the momentum in achieving equitable hiring practices, especially for public safety positions, and in ensuring fair access to City employment opportunities for all residents. Restoring these positions is critical to maintaining momentum in the efficiencies gained from the hiring process improvements already implemented or in process of being implemented.

Personnel

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 Performance	Goal
Appointing Authority Interview Training (AAIT) ¹	Percentage of new supervisors who attend the Appointing Authority Interview Training (AAIT)	59%	63%	70%
Employee Performance Review Program (EPRP) Training ²	Percentage of new supervisors who attend the Employee Performance Review Program (EPRP) training	49%	56%	60%
Completion of Classification Studies	Number of days classification studies conducted and completed	23	22	22
Days to Certify an Eligible List without a Recruitment	Number of days to issue certification list to hiring departments (without recruitment)	15	10	12
Days to Certify an Eligible List with a Recruitment	Number of days to issue certification list to hiring departments when recruitment is required	64	53	57
Online PCR Actions Approval Workflows	Percentage of Personnel Change Request (PCR) actions converted to an online approval workflow	40%	40%	100%

1. Supervisors who had their one-year anniversary in Fiscal Year 2025.
2. Supervisors who had their one-year anniversary in Fiscal Year 2025, and who supervise Classified employees.

Personnel

Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
FTE Positions (Budgeted)	85.99	86.49	80.49	(6.00)
Personnel Expenditures	\$ 13,059,271	\$ 13,957,699	\$ 14,646,109	\$ 688,410
Non-Personnel Expenditures	1,502,179	1,796,614	1,829,298	32,684
Total Department Expenditures	\$ 14,561,450	\$ 15,754,313	\$ 16,475,407	\$ 721,094
Total Department Revenue	\$ 7,490	\$ 25,228	\$ 31,878	\$ 6,650

General Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Liaison, Outstation, Records & Cert	\$ 5,466,048	\$ 5,964,739	\$ 6,194,093	\$ 229,354
Personnel	5,111,369	5,496,320	5,923,566	427,246
Recruiting & Exam Management	3,984,033	4,293,254	4,357,748	64,494
Total	\$ 14,561,450	\$ 15,754,313	\$ 16,475,407	\$ 721,094

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Liaison, Outstation, Records & Cert	30.00	30.00	29.00	(1.00)
Personnel	28.00	27.50	25.50	(2.00)
Recruiting & Exam Management	27.99	28.99	25.99	(3.00)
Total	85.99	86.49	80.49	(6.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 1,311,236	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
One-Time Additions and Annualizations	0.00	291,205	(19,838)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
Funding for Online CitiCall	0.00	54,442	-
Addition of non-personnel expenditures to support the subscription to a computer-based pre-employment assessment tool used to test Dispatcher applicants.			
Employ and Empower Program Support	0.50	26,963	26,978
Addition of 0.50 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.			

Personnel

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	25,142	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(3,814)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.50)	(11,653)	-
Reduction of Promotional Advertising Reduction in non-personnel expenditures related to the cost of attending job fairs and advertising City employment opportunities.	0.00	(19,730)	-
Reduction of Pre-Employment Fingerprinting Reduction in non-personnel expenditures related to the cost of submitting fingerprints of prospective employees to the Department of Justice and the Federal Bureau of Investigation.	0.00	(23,356)	-
Reduction of Office Support Specialist Reduction of 1.00 Office Support Specialist.	(1.00)	(77,919)	-
Reduction of Payroll Audit Specialist Reduction of 1.00 Payroll Audit Specialist 2.	(1.00)	(79,791)	-
Reduction of Outstation Section Reduction of 1.00 Supervising Personnel Analyst within Outstation section.	(1.00)	(155,499)	-
Reduction of Medical and Backgrounds Support Reduction of 1.00 Medical and Backgrounds Program Coordinator.	(1.00)	(239,066)	-
Reduction of Recruiting Section Reduction of 1.00 Program Coordinator and 1.00 Associate Personnel Analyst within the Recruiting section.	(2.00)	(377,066)	-
Revised Fingerprinting Fee Revenue Adjustment to reflect revised fingerprinting fee revenue projections associated with the independent contractors and the Parks and Recreation Department.	0.00	-	(490)
Total	(6.00)	\$ 721,094	\$ 6,650

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 8,472,971	\$ 9,135,898	\$ 9,471,736	\$ 335,838
Fringe Benefits	4,586,299	4,821,801	5,174,373	352,572
PERSONNEL SUBTOTAL	13,059,271	13,957,699	14,646,109	688,410
NON-PERSONNEL				

Personnel

Expenditures by Category

		FY2024 Actual		FY2025 Budget		FY2026 Adopted		FY2025-2026 Change
Supplies	\$	56,850	\$	61,286	\$	64,655	\$	3,369
Contracts & Services		905,934		1,129,852		1,106,720		(23,132)
<i>External Contracts & Services</i>		776,286		952,574		907,688		(44,886)
<i>Internal Contracts & Services</i>		129,649		177,278		199,032		21,754
Information Technology		527,085		586,595		639,042		52,447
Energy and Utilities		8,076		7,100		7,100		-
Other		4,234		11,781		11,781		-
NON-PERSONNEL SUBTOTAL		1,502,179		1,796,614		1,829,298		32,684
Total	\$	14,561,450	\$	15,754,313	\$	16,475,407	\$	721,094

Revenues by Category

		FY2024 Actual		FY2025 Budget		FY2026 Adopted		FY2025-2026 Change
Charges for Services	\$	6,151	\$	25,228	\$	31,878	\$	6,650
Other Revenue		1,340		-		-		-
Total	\$	7,490	\$	25,228	\$	31,878	\$	6,650

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range			Total
FTE, Salaries, and Wages								
20001082	Assistant Personnel Director	1.00	1.00	1.00	\$ 54,928 -	327,928	\$	247,874
20001233	Assistant to the Director	1.00	1.00	1.00	78,886 -	290,057		188,462
20000119	Associate Management Analyst	1.00	1.00	1.00	85,285 -	103,085		85,285
20000158	Associate Personnel Analyst	27.00	29.00	28.00	93,344 -	112,716		3,020,462
20001184	Deputy Personnel Director	2.00	2.00	2.00	78,886 -	290,057		450,436
20001123	Equal Employment Investigations Manager	1.00	1.00	1.00	78,886 -	290,057		214,659
20000924	Executive Assistant	1.00	1.00	1.00	67,398 -	81,551		81,551
20000290	Information Systems Analyst 2	1.00	1.00	1.00	86,945 -	105,050		105,050
90001073	Management Intern - Hourly	0.00	0.50	0.50	38,548 -	49,686		24,843
20000756	Office Support Specialist	5.00	4.00	3.00	48,747 -	58,684		174,250
20000681	Payroll Audit Specialist 2	10.00	10.00	9.00	65,782 -	79,585		699,400
20000936	Payroll Audit Supervisor	2.00	2.00	2.00	79,476 -	95,987		185,498
20000697	Personnel Assistant 2	1.00	1.00	1.00	60,934 -	73,448		69,295
20001131	Personnel Director	1.00	1.00	1.00	98,302 -	372,372		287,682
20000738	Principal Test Administration Specialist	1.00	1.00	1.00	71,919 -	86,858		86,858
20001234	Program Coordinator	8.00	8.00	6.00	36,364 -	218,225		1,130,772
20001222	Program Manager	1.00	1.00	1.00	78,886 -	290,057		214,659
20000682	Senior Personnel Analyst	10.00	10.00	10.00	102,386 -	123,833		1,238,330
20000881	Senior Test Administration Specialist	1.00	1.00	1.00	62,419 -	75,632		73,741
20001000	Supervising Personnel Analyst	1.00	1.00	0.00	115,250 -	139,514		-

Personnel

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
20000396	Test Administration Specialist	6.00	6.00	6.00	56,740 - 68,468	408,288
21000181	Test Monitor 2	1.00	0.00	0.00	42,806 - 51,586	-
91000181	Test Monitor 2 - Hourly	2.99	2.99	2.99	42,806 - 51,586	127,991
	Bilingual - Regular					52,416
	Budgeted Personnel					(93,344)
	Expenditure Savings					
	Overtime Budgeted					18,212
	Sick Leave - Hourly					925
	Special Assignment Pay					123,584
	Termination Pay Annual					59,752
	Leave					
	Vacation Pay In Lieu					194,805
FTE, Salaries, and Wages Subtotal		85.99	86.49	80.49	\$	9,471,736

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 50,919	\$ 55,128	\$ 58,670	\$ 3,542
Flexible Benefits	1,096,999	1,161,282	1,120,520	(40,762)
Long-Term Disability	33,024	32,270	45,734	13,464
Medicare	126,350	132,005	133,374	1,369
Other Post-Employment Benefits	353,580	339,316	309,472	(29,844)
Retiree Medical Trust	14,555	16,181	16,066	(115)
Retirement 401 Plan	58,198	63,894	64,244	350
Retirement ADC	2,507,765	2,624,985	3,013,117	388,132
Retirement DROP	10,687	9,437	10,006	569
Risk Management Administration	104,693	113,652	126,616	12,964
Supplemental Pension Savings Plan	150,917	158,368	158,494	126
Unemployment Insurance	17,516	9,172	8,578	(594)
Workers' Compensation	61,097	106,111	109,482	3,371
Fringe Benefits Subtotal	\$ 4,586,299	\$ 4,821,801	\$ 5,174,373	\$ 352,572
Total Personnel Expenditures			\$ 14,646,109	