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, and Administrative Regulations. The Outstation Section provides onsite advice and assistance to hiring departments on a myriad of personnel issues including the development or review of interview packets, 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 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 achieve a representative 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 and hire a workforce representative of the City of San Diego.

- Promote employment opportunities through job/career fairs, online advertising, and community outreach.
- Publish job postings for the Classified service that are job related and attract a broad applicant pool.
- Outstation Section: Ensure that interview questions are appropriate, that screening criteria are applied equally and without bias, and that all forms and AAIT process are followed without bias or prejudice. They also facilitate candidate concerns and ensure that alleged EEO Policy violations are sent to EEIO for investigation.
- Provide equal employment opportunities for all applicants.

Goal 2: Continue to provide excellent customer service tailored to the needs of our internal and external 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: Maintain the integrity of the merit system by developing and retaining well-qualified employees.

- Apply Civil Service Rules and Personnel Regulations consistently.
- Provide information regarding career development.

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- As of July 1, 2025, non-sworn candidates have access to all 13 Concentra facilities for pre-employment medical appointments. Personnel introduced a live scheduling system for all Concentra locations and gave access to Concentra to view appointments.
- Conducted several "one-stop shop" events for prospective employees and volunteers at a more accessible location that included mobile fingerprinting. For prospective employees, the "one-stop shop" events also included I-9 verification, picture ID taking, completion of required pre-hire paperwork, and medical exam scheduling, if required for their position.
- Coordinated 13 interdepartmental and intradepartmental joint interview processes involving Outstation client departments resulting in streamlined hiring processes and improved candidate experience.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of identified disparities, gaps, and deficiencies?

YES

The department Tactical Equity Plan (TEP) identifies disparities, gaps and deficiencies to mitigate the impacts under each TEP goal and objective below:

TEP Goal 1: Continue to attract and hire a workforce representative of the City of San Diego.

Objective 1: Planning to implement NEOGOV Attract, a candidate relationship management software for public sector organizations.

Objective 2: Review job postings with the aim of reducing the number of supplemental questions on applications.

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

Objective 2: Working on allowing employees the option of submitting transfer request forms online via NEOGOV, so they have more visibility to the status of their transfer request application.

TEP Goal 3: Maintain the integrity of the merit system by developing and retaining well-qualified employees.

Objective 2: Available to conduct information sessions on the career advancement process for departments. Employees can also schedule career counseling appointments with their department's Personnel Liaison Analyst.

Budget Adjustment(s)

Do the adjustments impact any department disparities, gaps, and deficiencies?

YES

Adjustments impact disparities, gaps and deficiencies identified within the following Tactical Equity Plan (TEP) Goals and Objectives:

TEP Goal 1:

Objective 1: Reduction of Promotional Advertising, Expenditure-Proposed Reduction, General Fund – This reduction will impact the City’s efforts at broadening its reach to potential candidates and will decrease the visibility of City employment opportunities.

TEP Goal 1:

Objective 4: Reduction of Pre-Employment Fingerprinting, Expenditure-Proposed Reduction, General Fund – Maintaining adequate funding for fingerprinting of prospective employees is essential to ensuring a secure, safe, and well-functioning workforce across all departments.

TEP Goal 1:

Objective 4: Reduction of Medical Expenditures, Expenditure-Proposed Reduction, General Fund – Maintaining an adequate funding for pre-employment medical examinations of prospective employees and for random alcohol and drug testing of safety personnel is essential to ensuring a safe and well-functioning workforce across all departments.

TEP Goal 2

Objective 1,2: Support for New Contracting Out Protocol, 1.00 FTE, Proposed Addition, General Fund – The addition of a Supervising Personnel Analyst position to support the City's new contracting out protocol will help ensure that departments have adequate support when they need to consult regarding a service that is proposed to be contracted out.

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2026 Performance	Goal
Appointing Authority Interview Training (AAIT)[1]	Percentage of new supervisors who attend the Appointing Authority Interview Training (AAIT)	59.00%	73.00%	70.00%
Completion of Classification Studies	Number of days classification studies conducted and completed	23	34	22
Days to Certify an Eligible List with a Recruitment	Number of days to issue certification list to hiring departments when recruitment is required	64	59	57
Days to Certify an Eligible List without a Recruitment[2]	Number of days to issue certification list to hiring departments (without recruitment)	15	5	12
Employee Performance Review Program (EPRP) Training[3]	Percentage of new supervisors who attend the Employee Performance Review Program (EPRP) training	49.00%	64.00%	60.00%

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2026 Performance	Goal
Online PCR Actions Approval Workflows[4]	Percentage of Personnel Change Request (PCR) actions converted to an online approval workflow	40.00%	80.00%	100.00%

1 New supervisors, who had their one-year anniversary during the fiscal year, who attended training within one year of becoming a supervisor.

2 Includes pilot process in Outstation client departments where the Appointing Authority approval is obtained via alternative means before the requisition is submitted instead of routing the requisition for their approval within the workflow.

3 New supervisors who supervise Classified employees, who had their one-year anniversary during the fiscal year, who attended training within one year of becoming a supervisor.

4 Four out of five PCR Actions completed.

Department Summary

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
FTE Positions (Budgeted)	86.49	80.49	77.49	(3.00)
Personnel Expenditures	$14,198,377	$14,646,109	$14,813,742	$167,633
Non-Personnel Expenditures	1,877,829	1,829,298	1,768,679	(60,619)
Total Department Expenditures	**$16,076,206**	**$16,475,407**	**$16,582,421**	**$107,014**
Total Department Revenue	**$43,371**	**$31,878**	**$27,485**	**($4,393)**

General Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Liaison, Outstation, Records & Cert	$6,444,758	$6,194,093	$5,864,718	($329,375)
Personnel	5,186,038	5,923,566	5,776,754	(146,812)
Recruiting & Exam Management	4,445,409	4,357,748	4,940,949	583,201
Total	**$16,076,206**	**$16,475,407**	**$16,582,421**	**$107,014**

Department Personnel

	FY2025 Budget	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Liaison, Outstation, Records & Cert	30.00	29.00	26.00	(3.00)
Personnel	27.50	25.50	24.50	(1.00)
Recruiting & Exam Management	28.99	25.99	26.99	1.00
Total	**86.49**	**80.49**	**77.49**	**(3.00)**

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.	-	$661,121	$ -
One-time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.	-	43,086	(26,978)
Employ and Empower Program Support Addition of 0.50 Intern - Hourly and associated revenue to support the Employ and Empower Program.	0.50	22,582	22,585

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.	-	10,812	-
Pre-Employment Fingerprinting Reduction of non-personnel expenditures associated with a decrease in applicant fingerprint checks.	-	(13,165)	-
Promotional Advertising Reduction of non-personnel expenditures associated with decreased attendance at job fairs and advertising of City employment opportunities.	-	(17,687)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.50)	(27,364)	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	-	(29,223)	-
Pre-Employment Assessment Support Reduction of non-personnel expenditures associated with the subscription to the Online CritiCall assessment tool.	-	(54,442)	-
Outstation Section Support Reduction of 3.00 FTE positions that support select departments during the advertising and hiring process.	(3.00)	(488,706)	-
Total	**(3.00)**	**$107,014**	**($4,393)**

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	9,389,904	9,471,736	9,392,828	(78,908)
Fringe Benefits	4,808,472	5,174,373	5,420,914	246,541
PERSONNEL SUBTOTAL	**14,198,377**	**14,646,109**	**14,813,742**	**167,633**
NON-PERSONNEL EXPENDITURES				
Supplies	57,067	64,655	64,766	111
Contracts & Services	1,258,333	1,106,720	1,129,655	22,935
External Contracts & Services	*1,085,719*	*907,688*	*919,922*	*12,234*
Internal Contracts & Services	*172,615*	*199,032*	*209,733*	*10,701*
Information Technology	542,265	639,042	555,377	(83,665)
Energy and Utilities	6,023	7,100	7,100	-

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Other Expenses	5,733	11,781	11,781	-
Capital Expenses	8,406	-	-	-
NON-PERSONNEL SUBTOTAL	**1,877,829**	**1,829,298**	**1,768,679**	**(60,619)**
Total	**$16,076,206**	**$16,475,407**	**$16,582,421**	**$107,014**

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	$42,570	$31,878	$27,485	($4,393)
Other Revenue	801	-	-	-
Total	**$43,371**	**$31,878**	**$27,485**	**($4,393)**

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20001082	Assistant Personnel Director	1.00	1.00	1.00	55,453 - 331,053	$247,894
20001233	Assistant to the Director	1.00	1.00	1.00	79,643 - 292,822	188,448
20000119	Associate Management Analyst	1.00	1.00	1.00	85,280 - 103,085	103,085
20000158	Associate Personnel Analyst	29.00	28.00	26.00	93,350 - 112,715	2,898,491
20001184	Deputy Personnel Director	2.00	2.00	2.00	79,643 - 292,822	450,444
20001123	Equal Employment Investigations Manager	1.00	1.00	1.00	79,643 - 292,822	214,656
20000924	Executive Assistant	1.00	1.00	1.00	67,392 - 81,557	81,557
20000290	Information Systems Analyst 2	1.00	1.00	1.00	86,944 - 105,061	105,061
91001000	Intern - Hourly	0.00	0.00	0.50	36,920 - 47,320	21,008
90001073	Management Intern - Hourly	0.50	0.50	0.00	36,920 - 47,320	-
20000756	Office Support Specialist	4.00	3.00	3.00	48,755 - 58,677	174,221
20000681	Payroll Audit Specialist 2	10.00	9.00	9.00	65,790 - 79,581	708,923
20000936	Payroll Audit Supervisor	2.00	2.00	2.00	79,477 - 95,992	191,984
20000697	Personnel Assistant 2	1.00	1.00	1.00	60,944 - 73,445	72,643
20001131	Personnel Director	1.00	1.00	1.00	99,237 - 375,918	287,685
20000738	Principal Test Administration Specialist	1.00	1.00	1.00	71,926 - 86,861	86,861
20001234	Program Coordinator	8.00	6.00	6.00	36,920 - 220,314	1,130,688
20001222	Program Manager	1.00	1.00	1.00	79,643 - 292,822	214,656
20000682	Senior Personnel Analyst	10.00	10.00	9.00	102,378 - 123,843	1,114,587

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
20000881	Senior Test Administration Specialist	1.00	1.00	1.00	62,421 - 75,629	75,629
20001000	Supervising Personnel Analyst	1.00	0.00	0.00	115,253 - 139,506	-
20000396	Test Administration Specialist	6.00	6.00	6.00	56,742 - 68,474	410,844
91000181	Test Monitor 2 - Hourly	2.99	2.99	2.99	42,806 - 51,584	127,991
	Bilingual - Regular					52,416
	Overtime Budgeted					18,212
	Salary Savings					(14,440)
	Sick Leave - Hourly					925
	Special Assignment Pay					135,135
	Termination Pay Annual Leave					60,849
	Vacation Pay In Lieu					232,375
FTE, Salaries and Wages Subtotal		**86.49**	**80.49**	**77.49**		**$9,392,828**

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	54,677	58,670	59,019	349
Flexible Benefits	1,163,937	1,120,520	1,087,593	(32,927)
Long-Term Disability	32,024	45,734	38,771	(6,963)
Medicare	138,613	133,374	131,662	(1,712)
Other Post-Employment Benefits	338,957	309,472	233,988	(75,484)
Retiree Medical Trust	16,657	16,066	15,899	(167)
Retirement 401 Plan	65,611	64,244	63,578	(666)
Retirement ADC	2,666,196	3,013,117	3,392,236	379,119
Retirement DROP	9,472	10,006	7,215	(2,791)
Risk Management Administration	111,518	126,616	117,438	(9,178)
Supplemental Pension Savings Plan	150,653	158,494	154,960	(3,534)
Unemployment Insurance	-	8,578	7,739	(839)
Workers' Compensation	60,158	109,482	110,816	1,334
Fringe Benefits Subtotal	**$4,808,472**	**$5,174,373**	**$5,420,914**	**$246,541**
Total Personnel Expenditures			**$14,813,742**	