

## Personnel



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# Personnel



## 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

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**The Department's vision is:**

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

## 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 Actual	FY2019 Target
Number of Appointing Authority Interview Trainings offered (AAIT) <sup>1</sup>	15	25	15	19	15
Number of Employee Performance Evaluation Trainings offered (EPRP)	15	13	15	14	15
Number of days classification and compensation studies conducted and completed by Classification Section <sup>2</sup>	19	19	23	19	19
Number of days to issue certification to hiring departments (without recruitment)	12	11	12	11	11
Number of days to issue certification to hiring departments when recruitment is required	59	58	59	57	57

1. The Personnel Department exceeded the Fiscal Year 2018 target by accommodating City departments' special requests for additional training courses.

2. Based on the FY 2018 Actual, the FY 2019 Target was revised from 22 to 19.

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## Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
FTE Positions (Budgeted)	71.00	69.99	<b>69.99</b>	0.00
Personnel Expenditures	\$ 7,163,557	\$ 7,606,397	<b>\$ 8,077,357</b>	\$ 470,960
Non-Personnel Expenditures	952,383	1,047,505	<b>998,340</b>	(49,165)
<b>Total Department Expenditures</b>	<b>\$ 8,115,940</b>	<b>\$ 8,653,902</b>	<b>\$ 9,075,697</b>	<b>\$ 421,795</b>
<b>Total Department Revenue</b>	<b>\$ 5,811</b>	<b>\$ 1,000</b>	<b>\$ 6,200</b>	<b>\$ 5,200</b>

## General Fund

### Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Classification & Liaison	\$ 3,033,830	\$ 3,167,667	<b>\$ 3,514,078</b>	\$ 346,411
Personnel	2,903,879	3,165,217	<b>3,121,897</b>	(43,320)
Recruiting & Exam Management	2,178,231	2,321,018	<b>2,439,722</b>	118,704
<b>Total</b>	<b>\$ 8,115,940</b>	<b>\$ 8,653,902</b>	<b>\$ 9,075,697</b>	<b>\$ 421,795</b>

### Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Classification & Liaison	27.00	26.00	<b>26.00</b>	0.00
Personnel	20.00	20.00	<b>20.00</b>	0.00
Recruiting & Exam Management	24.00	23.99	<b>23.99</b>	0.00
<b>Total</b>	<b>71.00</b>	<b>69.99</b>	<b>69.99</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 450,317	-
<b>Addition of Associate Personnel Analyst</b> Addition of 1.00 Associate Personnel Analyst in the Classification & Liaison Division.	1.00	86,157	-

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	3,539	-
<b>Reduction of Non-Personnel Expenditures</b> Reduction of non-personnel expenditures associated with contractual services for pre-employment medical evaluation services.	0.00	(10,000)	-
<b>Non-Discretionary Adjustment</b> 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)	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(25,605)	-
<b>Reduction of Personnel Assistant 2</b> Reduction of 1.00 Personnel Assistant 2 from the Liaison Section.	(1.00)	(69,053)	-
<b>Revised Revenue</b> Adjustment to reflect revised revenue projections.	0.00	-	5,200
<b>Total</b>	<b>0.00</b>	<b>\$ 421,795</b>	<b>\$ 5,200</b>

## Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 4,292,969	\$ 4,362,710	\$ 4,667,784	305,074
Fringe Benefits	2,870,588	3,243,687	3,409,573	165,886
<b>PERSONNEL SUBTOTAL</b>	<b>7,163,557</b>	<b>7,606,397</b>	<b>8,077,357</b>	<b>470,960</b>
<b>NON-PERSONNEL</b>				
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	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>952,383</b>	<b>1,047,505</b>	<b>998,340</b>	<b>(49,165)</b>
<b>Total</b>	<b>\$ 8,115,940</b>	<b>\$ 8,653,902</b>	<b>\$ 9,075,697</b>	<b>\$ 421,795</b>

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## Revenues by Category

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

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
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	19.00	58,455 - 70,615	1,135,539
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	42,021 - 50,896	429,339
20000936	Payroll Audit Supervisor	2.00	2.00	2.00	50,808 - 61,358	118,949
20000697	Personnel Assistant 2	1.00	1.00	0.00	43,983 - 53,028	-
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	64,118 - 77,564	693,222
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
21000181	Test Monitor 2	1.00	1.00	1.00	30,919 - 37,257	37,257
91000181	Test Monitor 2 - Hourly	3.00	2.99	2.99	30,919 - 37,257	101,827
20000756	Word Processing Operator	5.00	5.00	5.00	32,530 - 39,170	195,262
	Bilingual - Regular					27,664

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
	Budgeted Vacancy Savings					(37,236)
	Overtime Budgeted					18,212
	Sick Leave - Hourly					925
	Special Pay Adjustment					14,721
<b>FTE, Salaries, and Wages Subtotal</b>		<b>71.00</b>	<b>69.99</b>	<b>69.99</b>		<b>\$ 4,667,784</b>

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 48,691	\$ 45,358	\$ 49,669	4,311
Flexible Benefits	718,912	837,872	845,575	7,703
Long-Term Disability	11,292	-	-	-
Medicare	66,482	61,768	67,206	5,438
Other Post-Employment Benefits	383,639	396,066	404,184	8,118
Retiree Medical Trust	4,335	4,684	5,071	387
Retirement 401 Plan	5,436	4,083	4,784	701
Retirement ADC	1,217,457	1,480,668	1,573,823	93,155
Retirement DROP	10,888	10,855	13,246	2,391
Risk Management Administration	66,843	66,726	69,498	2,772
Supplemental Pension Savings Plan	243,316	267,457	291,881	24,424
Unemployment Insurance	24,653	7,595	7,741	146
Workers' Compensation	68,643	60,555	76,895	16,340
<b>Fringe Benefits Subtotal</b>	<b>\$ 2,870,588</b>	<b>\$ 3,243,687</b>	<b>\$ 3,409,573</b>	<b>\$ 165,886</b>
<b>Total Personnel Expenditures</b>			<b>\$ 8,077,357</b>	