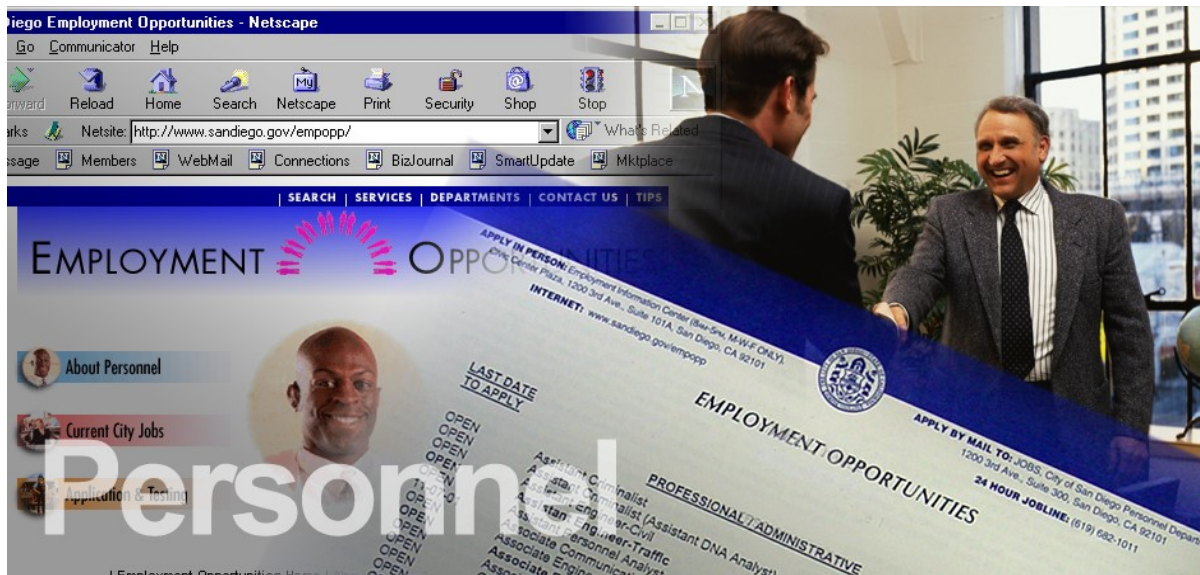


Personnel



Page Intentionally Left Blank



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 eight sections: Certification/Payroll Records; Classification and Compensation; Exam Management and Recruiting; Equal Employment Investigations Office; Liaison; 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 and harassment 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 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 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

Personnel

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.

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

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 the Employment Information Counter
- 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

Key Performance Indicators

Performance Indicator	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target
Number of Appointing Authority Interview Trainings offered (AAIT) ¹	15	15	15	8	10
Number of Employee Performance Evaluation Trainings offered (EPRP) ¹	15	14	15	8	10
Number of days classification and compensation studies conducted and completed by Classification Section	19	22	23	23	23
Number of days to issue certification to hiring departments (without recruitment)	11	12	11	11	11
Number of days to issue certification to hiring departments when recruitment is required	57	55	57	53	57

1. This number reflects the cancellation of training/classes due to the COVID-19 pandemic.



Page Intentionally Left Blank

Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	69.99	69.99	69.99	0.00
Personnel Expenditures	\$ 7,936,484	\$ 8,683,638	\$ 8,556,907	\$ (126,731)
Non-Personnel Expenditures	1,043,214	1,032,922	1,055,770	22,848
Total Department Expenditures	\$ 8,979,698	\$ 9,716,560	\$ 9,612,677	\$ (103,883)
Total Department Revenue	\$ 7,489	\$ 6,200	\$ 6,200	\$ -

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Classification & Liaison	\$ 3,493,359	\$ 3,641,458	\$ 3,723,765	\$ 82,307
Personnel	3,092,252	3,370,731	3,052,608	(318,123)
Recruiting & Exam Management	2,394,086	2,704,371	2,836,304	131,933
Total	\$ 8,979,698	\$ 9,716,560	\$ 9,612,677	\$ (103,883)

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Classification & Liaison	26.00	26.00	26.00	0.00
Personnel	20.00	20.00	20.00	0.00
Recruiting & Exam Management	23.99	23.99	23.99	0.00
Total	69.99	69.99	69.99	0.00

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	\$ 275,425	\$ -
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	266,469	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	364	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	(4,902)	-

Personnel

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(252,577)	-
Reduction for Independent Departments Reduction of personnel expenditures implemented based on a four percent reduction from the Department's Fiscal Year 2020 Adopted Budget.	0.00	(388,662)	-
Total	0.00	\$(103,883)	-

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 4,669,685	\$ 5,235,194	\$ 4,922,335	\$(312,859)
Fringe Benefits	3,266,799	3,448,444	3,634,572	186,128
PERSONNEL SUBTOTAL	7,936,484	8,683,638	8,556,907	(126,731)
NON-PERSONNEL				
Supplies	\$ 49,291	\$ 70,406	\$ 70,458	52
Contracts	776,081	685,891	684,335	(1,556)
Information Technology	198,060	259,560	283,996	24,436
Energy and Utilities	13,258	5,284	5,200	(84)
Other	6,523	11,781	11,781	-
NON-PERSONNEL SUBTOTAL	1,043,214	1,032,922	1,055,770	22,848
Total	\$ 8,979,698	\$ 9,716,560	\$ 9,612,677	\$(103,883)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 7,227	\$ 6,200	\$ 6,200	-
Other Revenue	263	-	-	-
Total	\$ 7,489	\$ 6,200	\$ 6,200	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001082	Assistant Personnel Director	1.00	1.00	1.00	\$ 37,021 - 221,117	\$ 153,462
20001233	Assistant to the Director	1.00	1.00	1.00	50,128 - 184,332	120,120
20000119	Associate Management Analyst	1.00	1.00	1.00	57,691 - 69,723	68,676
20000158	Associate Personnel Analyst	19.00	19.00	19.00	69,597 - 84,046	1,442,688
20001184	Deputy Personnel Director	2.00	2.00	2.00	28,080 - 158,142	279,012
20001123	Equal Employment Investigations Manager	1.00	1.00	1.00	28,080 - 162,032	132,933
20000924	Executive Assistant	1.00	1.00	1.00	46,475 - 56,208	53,111
20000290	Information Systems Analyst 2	1.00	1.00	1.00	57,691 - 69,723	49,878

Personnel

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20000681	Payroll Audit Specialist 2	9.00	9.00	9.00	46,696 - 56,534	481,257
20000936	Payroll Audit Supervisor	2.00	2.00	2.00	56,451 - 68,182	133,664
20001131	Personnel Director	1.00	1.00	1.00	37,021 - 221,117	184,392
20000738	Principal Test Administration Specialist	1.00	1.00	1.00	48,731 - 58,873	58,864
20001234	Program Coordinator	4.00	4.00	4.00	28,080 - 147,160	480,480
20001222	Program Manager	1.00	1.00	1.00	50,128 - 184,332	132,184
20000682	Senior Personnel Analyst	9.00	9.00	9.00	76,357 - 92,331	813,764
20000881	Senior Test Administration Specialist	1.00	1.00	1.00	42,328 - 51,245	51,251
20000396	Test Administration Specialist	6.00	6.00	6.00	38,461 - 46,432	254,876
21000181	Test Monitor 2	1.00	1.00	1.00	31,929 - 38,482	38,480
91000181	Test Monitor 2	2.99	2.99	2.99	31,929 - 38,482	105,167
20000756	Word Processing Operator	5.00	5.00	5.00	33,605 - 40,459	188,530
	Adjust Budget To Approved Levels					(388,662)
	Bilingual - Regular					21,840
	Budgeted Vacancy Factor					(33,613)
	Overtime Budgeted					18,212
	Sick Leave - Hourly					925
	Vacation Pay In Lieu					80,844
FTE, Salaries, and Wages Subtotal		69.99	69.99	69.99		\$ 4,922,335

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 48,312	\$ 51,460	\$ 54,193	\$ 2,733
Flexible Benefits	797,898	830,253	834,950	4,697
Long-Term Disability	-	-	18,005	18,005
Medicare	72,824	74,333	75,568	1,235
Other Post-Employment Benefits	403,837	410,375	415,338	4,963
Retiree Medical Trust	5,494	6,556	6,618	62
Retirement 401 Plan	6,633	5,795	4,896	(899)
Retirement ADC	1,524,762	1,602,468	1,755,152	152,684
Retirement DROP	10,470	11,025	11,197	172
Risk Management Administration	68,377	80,735	69,894	(10,841)
Supplemental Pension Savings Plan	274,045	329,008	344,911	15,903
Unemployment Insurance	24,759	7,858	7,988	130
Workers' Compensation	29,387	38,578	35,862	(2,716)
Fringe Benefits Subtotal	\$ 3,266,799	\$ 3,448,444	\$ 3,634,572	\$ 186,128
Total Personnel Expenditures			\$ 8,556,907	



Page Intentionally Left Blank