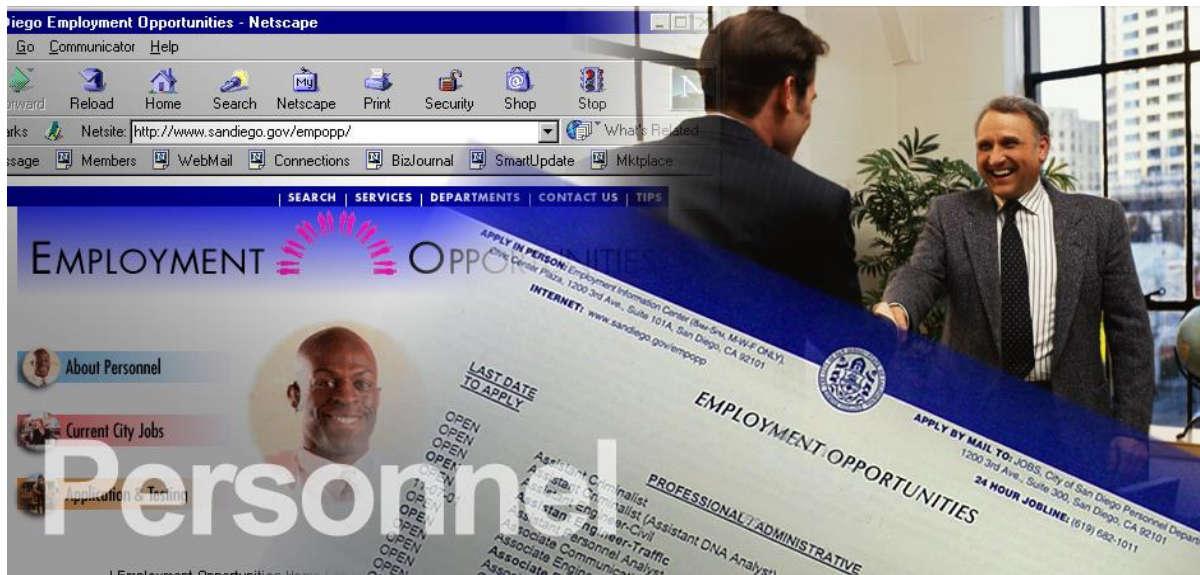


Personnel



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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

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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	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Number of Appointing Authority Interview Trainings offered (AAIT)	15	8	12	15	12
Number of Employee Performance Evaluation Trainings offered (EPRP)	15	8	12	10	12
Number of days classification and compensation studies conducted and completed by Classification Section	23	23	23	16	23
Number of days to issue certification list to hiring departments (without recruitment) ¹	11	11	11	16	12
Number of days to issue certification list to hiring departments when recruitment is required ¹	57	54	57	74	60

1. FY21 Actuals are due to the impact of vacancies as the result of personnel budget reductions due to the COVID-19 pandemic

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	69.99	69.99	71.99	2.00
Personnel Expenditures	\$ 8,474,225	\$ 8,556,907	\$ 9,436,951	\$ 880,044
Non-Personnel Expenditures	1,118,631	1,055,770	1,175,961	120,191
Total Department Expenditures	\$ 9,592,857	\$ 9,612,677	\$ 10,612,912	\$ 1,000,235
Total Department Revenue	\$ 9,366	\$ 6,200	\$ 6,200	\$ -

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Classification & Liaison	\$ 3,787,124	\$ 3,723,765	\$ 4,044,179	\$ 320,414
Personnel	3,221,450	3,052,608	3,740,873	688,265
Recruiting & Exam Management	2,584,283	2,836,304	2,827,860	(8,444)
Total	\$ 9,592,857	\$ 9,612,677	\$ 10,612,912	\$ 1,000,235

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Classification & Liaison	26.00	26.00	27.00	1.00
Personnel	20.00	20.00	21.00	1.00
Recruiting & Exam Management	23.99	23.99	23.99	0.00
Total	69.99	69.99	71.99	2.00

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	\$ 540,907	\$ -
Data Analytics Program Coordinator Addition of 1.00 Program Coordinator to oversee the department's Information Technology Section and lead strategic human capital management efforts through data analytics.	1.00	149,228	-
Medical and Background Process Program Coordinator Addition of 1.00 Program Coordinator to oversee the City's medical and background pre-employment process.	1.00	149,228	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	134,567	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	25,125	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	15,556	-
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	11,402	-
Equipment Rate Reduction Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.	0.00	(744)	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(25,034)	-
Total	2.00 \$	1,000,235 \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 4,993,151	\$ 4,922,335	\$ 5,478,700	\$ 556,365
Fringe Benefits	3,481,074	3,634,572	3,958,251	323,679
PERSONNEL SUBTOTAL	8,474,225	8,556,907	9,436,951	880,044
NON-PERSONNEL				
Supplies	\$ 42,743	\$ 70,458	\$ 71,313	\$ 855
Contracts	799,577	684,335	669,104	(15,231)
Information Technology	264,395	283,996	418,563	134,567
Energy and Utilities	6,876	5,200	5,200	-
Other	5,040	11,781	11,781	-
NON-PERSONNEL SUBTOTAL	1,118,631	1,055,770	1,175,961	120,191
Total	\$ 9,592,857	\$ 9,612,677	\$ 10,612,912	\$ 1,000,235

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ 4,289	\$ 6,200	\$ 6,200	-
Other Revenue	473	-	-	-
Transfers In	4,604	-	-	-
Total	\$ 9,366	\$ 6,200	\$ 6,200	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						

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Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
20001082	Assistant Personnel Director	1.00	1.00	1.00	\$ 38,505 - 229,970	\$ 159,600
20001233	Assistant to the Director	1.00	1.00	1.00	52,133 - 191,703	124,925
20000119	Associate Management Analyst	1.00	1.00	1.00	60,007 - 72,510	54,964
20000158	Associate Personnel Analyst	19.00	19.00	19.00	72,381 - 87,393	1,546,420
20001184	Deputy Personnel Director	2.00	2.00	2.00	32,448 - 164,468	290,172
20001123	Equal Employment Investigations Manager	1.00	1.00	1.00	32,448 - 168,513	138,250
20000924	Executive Assistant	1.00	1.00	1.00	48,326 - 58,450	55,235
20000290	Information Systems Analyst 2	1.00	1.00	1.00	60,007 - 72,510	59,105
20000681	Payroll Audit Specialist 2	9.00	9.00	9.00	49,778 - 60,266	527,538
20000936	Payroll Audit Supervisor	2.00	2.00	2.00	60,177 - 72,682	144,274
20001131	Personnel Director	1.00	1.00	1.00	38,505 - 229,970	191,768
20000738	Principal Test Administration Specialist	1.00	1.00	1.00	50,684 - 61,219	50,684
20001234	Program Coordinator	4.00	4.00	6.00	32,448 - 153,046	739,940
20001222	Program Manager	1.00	1.00	1.00	52,133 - 191,703	137,471
20000682	Senior Personnel Analyst	9.00	9.00	9.00	79,411 - 96,024	845,201
20000881	Senior Test Administration Specialist	1.00	1.00	1.00	44,021 - 53,301	53,301
20000396	Test Administration Specialist	6.00	6.00	6.00	39,998 - 48,283	275,006
21000181	Test Monitor 2	1.00	1.00	1.00	33,205 - 40,019	33,205
91000181	Test Monitor 2- Hourly	2.99	2.99	2.99	33,205 - 40,019	119,657
20000756	Word Processing Operator	5.00	5.00	5.00	34,957 - 42,074	202,785
	Adjust Budget To Approved Levels					(388,662)
	Bilingual - Regular					18,928
	Budgeted Personnel					(39,998)
	Expenditure Savings					
	Overtime Budgeted					18,212
	Sick Leave - Hourly					925
	Termination Pay Annual Leave					13,825
	Vacation Pay In Lieu					105,969
FTE, Salaries, and Wages Subtotal		69.99	69.99	71.99		\$ 5,478,700

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 51,360	\$ 54,193	\$ 51,474	\$ (2,719)
Flexible Benefits	814,710	834,950	905,249	70,299
Long-Term Disability	-	18,005	22,890	4,885
Medicare	77,142	75,568	83,059	7,491
Other	20,418	-	-	-
Other Post-Employment Benefits	410,846	415,338	416,908	1,570
Retiree Medical Trust	6,195	6,618	7,748	1,130
Retirement 401 Plan	6,143	4,896	5,308	412

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	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Retirement ADC	1,631,726	1,755,152	1,938,444	183,292
Retirement DROP	12,119	11,197	15,192	3,995
Risk Management Administration	79,318	69,894	72,148	2,254
Supplemental Pension Savings Plan	310,451	344,911	382,879	37,968
Unemployment Insurance	24,708	7,988	8,330	342
Workers' Compensation	35,937	35,862	48,622	12,760
Fringe Benefits Subtotal	\$ 3,481,074	\$ 3,634,572	\$ 3,958,251	\$ 323,679
Total Personnel Expenditures			\$ 9,436,951	