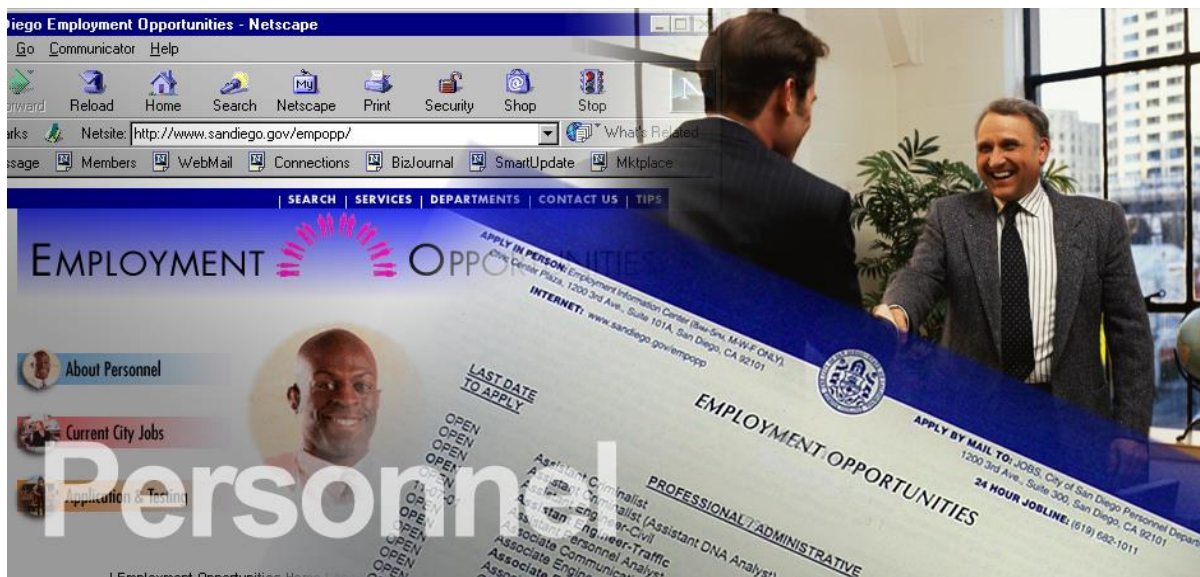


Personnel



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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 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.

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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.

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	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 Target
Number of Appointing Authority Interview Trainings offered (AAIT)	12	15	12	16	12
Number of Employee Performance Evaluation Trainings offered (EPRP)	12	10	12	12	12
Number of days classification and compensation studies conducted and completed by Classification Section	23	16	23	29	23
Number of days to issue certification list to hiring departments (without recruitment)	11	16	12	17	12
Number of days to issue certification list to hiring departments when recruitment is required	57	74	60	66	60

Personnel

Department Summary

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
FTE Positions (Budgeted)	69.99	71.99	84.99	13.00
Personnel Expenditures	\$ 8,521,517	\$ 9,436,951	\$ 10,828,035	\$ 1,391,084
Non-Personnel Expenditures	836,125	1,175,961	1,267,752	91,791
Total Department Expenditures	\$ 9,357,642	\$ 10,612,912	\$ 12,095,787	\$ 1,482,875
Total Department Revenue	\$ 11,634	\$ 6,200	\$ 5,390	\$ (810)

General Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Classification & Liaison	\$ 3,608,642	\$ 4,044,179	\$ 4,082,544	\$ 38,365
Personnel	3,450,635	3,740,873	4,122,052	381,179
Recruiting & Exam Management	2,298,366	2,827,860	3,891,191	1,063,331
Total	\$ 9,357,642	\$ 10,612,912	\$ 12,095,787	\$ 1,482,875

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Classification & Liaison	26.00	27.00	29.00	2.00
Personnel	20.00	21.00	22.00	1.00
Recruiting & Exam Management	23.99	23.99	33.99	10.00
Total	69.99	71.99	84.99	13.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Outstation Section Addition of 6.00 FTE positions to lead and manage the Outstation Section.	6.00	\$ 656,119	\$ -
Restoration of Citywide Reduction Restoration of personnel expenditures associated to the citywide reduction in Fiscal Year 2021.	0.00	388,662	-
Recruiting Support Addition of 1.00 Supervising Personnel Analyst and 1.00 Associate Personnel Analyst to support the Recruiting Section.	2.00	228,079	-
Exam Management Section Addition of 2.00 Associate Personnel Analysts to support the Exam Management Section.	2.00	207,320	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	113,893	-

Personnel

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equal Employment Investigations Office Addition of 1.00 Associate Personnel Analyst to assist with the workload of the Equal Employment Investigations Office.	1.00	103,660	-
COVID-19 Vaccination Mandate Support Addition of 1.00 Payroll Audit Specialist 2 to assist with the implementation of the City's COVID-19 vaccination mandate.	1.00	77,614	-
Certification Section Addition of 1.00 Personnel Assistant 2 to support the Certification Section.	1.00	72,554	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	6,068	-
Promotional Advertising Addition of non-personnel expenditures to support the promotion of City of San Diego employment opportunities.	0.00	6,000	-
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	(28,102)	-
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	(348,992)	-
Revised User Fee Revenue from New/Revised User Fees Adjustment to reflect anticipated User Fee revenue decrease from the implementation of new and/or revised user fees.	0.00	-	(810)
Total	13.00	\$ 1,482,875	\$ (810)

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 4,966,994	\$ 5,478,700	\$ 6,702,301	1,223,601
Fringe Benefits	3,554,523	3,958,251	4,125,734	167,483
PERSONNEL SUBTOTAL	8,521,517	9,436,951	10,828,035	1,391,084
NON-PERSONNEL				
Supplies	\$ 40,279	\$ 71,313	\$ 67,403	(3,910)
Contracts & Services	503,234	669,104	649,012	(20,092)
Information Technology	281,275	418,563	532,456	113,893
Energy and Utilities	6,234	5,200	7,100	1,900
Other	5,104	11,781	11,781	-
NON-PERSONNEL SUBTOTAL	836,125	1,175,961	1,267,752	91,791

Personnel

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Total	\$ 9,357,642	\$ 10,612,912	\$ 12,095,787	\$ 1,482,875

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Charges for Services	\$ 6,156	\$ 6,200	\$ 5,390	\$ (810)
Other Revenue	579	-	-	-
Transfers In	4,899	-	-	-
Total	\$ 11,634	\$ 6,200	\$ 5,390	\$ (810)

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001082	Assistant Personnel Director	1.00	1.00	1.00	\$ 42,047 - 251,127	\$ 167,578
20001233	Assistant to the Director	1.00	1.00	1.00	56,929 - 209,339	131,171
20000119	Associate Management Analyst	1.00	1.00	1.00	66,197 - 79,990	66,197
20000158	Associate Personnel Analyst	19.00	19.00	27.00	76,000 - 91,763	2,193,733
20001184	Deputy Personnel Director	2.00	2.00	2.00	34,070 - 179,599	304,668
20001123	Equal Employment Investigations Manager	1.00	1.00	1.00	34,070 - 184,017	145,171
20000924	Executive Assistant	1.00	1.00	1.00	52,792 - 63,852	60,340
20000290	Information Systems Analyst 2	1.00	1.00	1.00	66,845 - 80,773	75,965
20000681	Payroll Audit Specialist 2	9.00	9.00	10.00	53,542 - 64,822	626,603
20000936	Payroll Audit Supervisor	2.00	2.00	2.00	64,727 - 78,178	155,183
20000697	Personnel Assistant 2	0.00	0.00	1.00	49,629 - 59,805	49,629
20001131	Personnel Director	1.00	1.00	1.00	42,047 - 251,127	201,365
20000738	Principal Test Administration Specialist	1.00	1.00	1.00	53,218 - 64,279	64,279
20001234	Program Coordinator	4.00	6.00	7.00	34,070 - 167,127	847,260
20001222	Program Manager	1.00	1.00	1.00	56,929 - 209,339	144,340
20000682	Senior Personnel Analyst	9.00	9.00	10.00	83,382 - 100,826	990,816
20000881	Senior Test Administration Specialist	1.00	1.00	1.00	46,222 - 55,966	54,847
20001000	Supervising Personnel Analyst	0.00	0.00	1.00	93,853 - 113,613	93,853
20000396	Test Administration Specialist	6.00	6.00	6.00	41,997 - 50,697	287,932
21000181	Test Monitor 2	1.00	1.00	1.00	34,865 - 42,020	34,865
91000181	Test Monitor 2	2.99	2.99	2.99	34,865 - 42,020	125,640
20000756	Word Processing Operator Bilingual - Regular Budgeted Personnel Expenditure Savings Overtime Budgeted Sick Leave - Hourly Vacation Pay In Lieu	5.00	5.00	5.00	38,188 - 45,963	209,858 16,016 (509,740) 18,212 925 145,595
FTE, Salaries, and Wages Subtotal		69.99	71.99	84.99		\$ 6,702,301

Personnel

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 49,525	\$ 51,474	\$ 52,597	\$ 1,123
Flexible Benefits	845,402	905,249	989,149	83,900
Long-Term Disability	22,333	22,890	23,293	403
Medicare	76,841	83,059	96,650	13,591
Other Post-Employment Benefits	386,440	416,908	432,364	15,456
Retiree Medical Trust	6,153	7,748	10,262	2,514
Retirement 401 Plan	6,640	5,308	19,800	14,492
Retirement ADC	1,723,602	1,938,444	2,011,918	73,474
Retirement DROP	13,095	15,192	11,152	(4,040)
Risk Management Administration	63,663	72,148	88,540	16,392
Supplemental Pension Savings Plan	300,242	382,879	335,537	(47,342)
Unemployment Insurance	24,545	8,330	8,469	139
Workers' Compensation	36,040	48,622	46,003	(2,619)
Fringe Benefits Subtotal	\$ 3,554,523	\$ 3,958,251	\$ 4,125,734	\$ 167,483
Total Personnel Expenditures			\$ 10,828,035	