## Department Description

The Personnel Department is governed by the Civil Service Commission which is appointed by the Mayor and confirmed by the City Council. 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 Department's mission is:

> *Excellence in personnel services*

## Service Efforts and Accomplishments

**Liaison Section**

Provide advice and assistance to employees, supervisors, and City Management regarding a wide variety of personnel issues that require the knowledge and interpretation of the City Charter, Civil Service Commission Rules and Regulations, Council Policy, Memorandums of Understanding, Attorney's opinions, and applicable Federal and State law. This Division also administers the pre-employment medical evaluation and random drug testing program for safety classes. During Fiscal Year 2011 the Liaison Section administered 504 Department of Motor Vehicle Medical examinations, administered pre-employment medical processes for 592 employees to ensure that all mandated requirements are met before candidates are cleared to begin work, and performed 3,613 Random Drug Testing procedures by reviewing and evaluating results for Fire, Police, and other safety employees.

**Certification, Records, and Payroll Sections**

The Certification, Records, and Payroll Sections processed the citywide payroll for 10,326 full-time, 1/2 time, 3/4 time, hourly, and limited employees on a bi-weekly basis while maintaining accurate employment, medical, and conviction records of all City employees. These sections also processed 11,253 Employee Performance Evaluations to monitor compliance with employee performance evaluation regulations.

# Personnel

**Services Section**

The Services Section provides budget and administrative support services to all other divisions in the department, and coordinates the Civil Service Commission monthly meetings. During Fiscal Year 2011 the Services Section responded to 20,127 contacts from the public, city employees, and managers who called or visited the department for a variety of inquiries including job opportunities, Civil Service meetings and hearings, and general personnel information.

**Employee Background Records Check Section**

The Employee Background Records Check Section administers the fingerprint program to ensure compliance with the City and the State Department of Justice's regulations, as well as reviews and evaluates criminal records in relation to job duties. The background section fingerprinted and evaluated the background records of 1,570 new and current employees, and volunteers during Fiscal Year 2011.

**Classification Section**

The Classification Section conducts classification and maintenance studies requested by City departments employees, unions, and staff-initiated, pursuant to Civil Service Rules and Policies. This division also performs salary studies to evaluate special salary adjustment requests pursuant to City Charter Section 130. The Classification Section conducted over 84 classification and compensation studies, completed 95 surveys, and provided staff support for the City Charter mandated Salary Setting Commission.

**Exam Management and Recruiting Section**

The Exam Management & Recruiting Section promotes and advertises employment opportunities through attendance at job fairs, community forums, and educational institutions. The Exam Management and Recruiting Section implemented online job applications through NEOGOV, developed and administered 63 examination processes which established lists of persons eligible for employment or promotion within the classified service, processed 10,976 job applications, and attended 35 job fairs. Additionally, the Recruiting Section provides reports on the status of the City's Equal Opportunity Employment Program.

**Equal Employment Investigations Office**

The Equal Employment Investigations Office investigates complaints and charges of discrimination made by City employees, applicants and others regarding age, disability, gender, national origin, race, religion, retaliation, sexual harassment, and sexual orientation. The Equal Employment Investigations Office investigated and resolved 28 internal and 12 external discrimination complaints filed with Federal and State compliance agencies.

**Organizational Management and Personnel Administration Sections**

The Organizational Management (OM) module in SAP/HCM manages positions and the organizational structure of the City of San Diego. The Organizational Management Section provides ongoing support and training for the use of the OM module. The section also reviews and processes requests to add, delete, and move positions and organizational units within the City SAP System. The Personnel Administration (PA) Section maintains the central repository for all employees' Master Data and assists the Records and Payroll sections in processing requests for personnel actions. These sections work closely with Financial Management to ensure the integrity of positions and employees data used in preparing the City's annual budget.

# Personnel

## Department Summary

| | FY2011 Budget | FY2012 Adopted | FY2011–2012 Change |
|---|---|---|---|
| Positions | 59.73 | **59.05** | (0.68) |
| Personnel Expenditures | $ 5,960,699 | **$ 5,760,323** | $ (200,376) |
| Non-Personnel Expenditures | 678,825 | **685,922** | 7,097 |
| **Total Department Expenditures** | **$ 6,639,524** | **$ 6,446,245** | **$ (193,279)** |
| **Total Department Revenue** | **$ -** | **$ 6,000** | **$ 6,000** |

## General Fund

### Department Expenditures

| | FY2011 Budget | FY2012 Adopted | FY2011–2012 Change |
|---|---|---|---|
| Classification & Liaison | $ 2,559,627 | **$ 2,354,902** | $ (204,725) |
| Personnel | 2,189,659 | **2,339,702** | 150,043 |
| Recruiting & Exam Management | 1,890,238 | **1,751,641** | (138,597) |
| **Total** | **$ 6,639,524** | **$ 6,446,245** | **$ (193,279)** |

### Department Personnel

| | FY2011 Budget | FY2012 Adopted | FY2011–2012 Change |
|---|---|---|---|
| Classification & Liaison | 23.00 | **22.00** | (1.00) |
| Personnel | 17.73 | **20.05** | 2.32 |
| Recruiting & Exam Management | 19.00 | **17.00** | (2.00) |
| **Total** | **59.73** | **59.05** | **(0.68)** |

### Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|---|---|---|
| **Equipment/Support for Information Technology** Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | 0.00 | $ 225,572 | $ - |
| **Non-Discretionary Adjustment** Total 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 | 87,053 | - |
| **Hourly Personnel Funding** Funding allocated according to a zero-based annual review of hourly funding requirements. | 2.55 | 81,873 | - |
| **Position Conversion** Adjustment reflects the conversion of 0.50 Word Processing Operator to full-time to support the Equal Employment Investigation Office. | 0.50 | 28,657 | - |
| **Reduction in Travel and Training** Reduction of travel and training expenditures. | 0.00 | (323) | - |
| **Reduction in Overtime** Reduction of overtime expenditures. | 0.00 | (4,422) | - |

# Personnel

## Significant Budget Adjustments  *(Cont'd)*

| | FTE | Expenditures | Revenue |
|---|---|---|---|
| **Reduction of Employment Services**<br>Reduction reflects the elimination of the 24 hour telephone job line. | 0.00 | (7,613) | - |
| **Reduction of Non-Personnel Expenditures**<br>Reduction of non-personnel expenditures to appropriately align with prior-year spending trends. | 0.00 | (12,290) | - |
| **Reduction in Supplies and Contracts**<br>Additional reduction of supplies and contracts expenditures after a review of prior year spending trends. | 0.00 | (20,001) | - |
| **Reduction of Associate Personnel Analyst**<br>Reduction of 1.00 Associate Personnel Analyst. | (1.00) | (110,008) | - |
| **Revised Revenue**<br>Adjustment to reflect Fiscal Year 2012 revenue projections. | 0.00 | - | 6,000 |
| **Total** | **2.05** | **$ 268,498** | **$ 6,000** |

## Expenditures by Category

| | | FY2011<br>Budget | | FY2012<br>Adopted | | FY2011–2012<br>Change |
|---|---|---|---|---|---|---|
| **PERSONNEL** | | | | | | |
| Salaries and Wages | $ | 3,656,159 | $ | **3,603,766** | $ | (52,393) |
| Fringe Benefits | | 2,304,540 | | **2,156,557** | | (147,983) |
| **PERSONNEL SUBTOTAL** | **$** | **5,960,699** | **$** | **5,760,323** | **$** | **(200,376)** |
| **NON-PERSONNEL** | | | | | | |
| Supplies | $ | 63,375 | $ | **56,241** | $ | (7,134) |
| Contracts | | 344,270 | | **378,384** | | 34,114 |
| Information Technology | | 253,616 | | **225,572** | | (28,044) |
| Energy and Utilities | | 2,092 | | **5,812** | | 3,720 |
| Other | | 14,481 | | **19,913** | | 5,432 |
| Capital Expenditures | | 991 | | **-** | | (991) |
| **NON-PERSONNEL SUBTOTAL** | **$** | **678,825** | **$** | **685,922** | **$** | **7,097** |
| **Total** | **$** | **6,639,524** | **$** | **6,446,245** | **$** | **(193,279)** |

## Revenues by Category

| | | FY2011<br>Budget | | FY2012<br>Adopted | | FY2011–2012<br>Change |
|---|---|---|---|---|---|---|
| Charges for Current Services | $ | - | $ | **6,000** | $ | 6,000 |
| **Total** | **$** | **-** | **$** | **6,000** | **$** | **6,000** |

## Personnel Expenditures

| Job<br>Number | Job<br>Class | Job Title / Wages | FY2011<br>Budget | FY2012<br>Adopted | Salary Range | Total |
|---|---|---|---|---|---|---|
| **Salaries and Wages** | | | | | | |
| 20001082 | 2113 | Assistant Personnel Director | 1.00 | **1.00** | $34,694 - $207,210 $ | 122,200 |
| 20001233 | 2281 | Assistant to the Director | 1.00 | **1.00** | 46,966 - 172,744 | 79,890 |
| 20000119 | 1218 | Associate Management Analyst | 1.00 | **1.00** | 54,059 - 65,333 | 62,608 |
| 20000158 | 1226 | Associate Personnel Analyst | 13.00 | **12.00** | 53,893 - 65,104 | 682,455 |
| 90000544 | 1535E | Clerical Assistant 2 - Hourly | 0.00 | **2.55** | 29,931 - 36,067 | 76,325 |
| 90000539 | 1535 | Clerical Assistant 2 - Hourly | 2.73 | **0.00** | 29,931 - 36,067 | - |

## Personnel Expenditures *(Cont'd)*

| Job Number | Job Class | Job Title / Wages | FY2011 Budget | FY2012 Adopted | Salary Range | Total |
|---|---|---|---|---|---|---|
| 20001184 | 2230 | Deputy Personnel Director | 2.00 | **2.00** | 25,376 - 148,200 | 226,458 |
| 20001123 | 2158 | Equal Employment Investigations Manager | 1.00 | **1.00** | 19,323 - 151,840 | 105,081 |
| 20000924 | 1876 | Executive Secretary | 1.00 | **1.00** | 43,555 - 52,666 | 52,929 |
| 20000293 | 1349 | Information Systems Analyst 3 | 1.00 | **1.00** | 59,363 - 71,760 | 69,607 |
| 20000665 | 1632 | Offset Press Operator | 0.50 | **0.50** | 33,405 - 39,770 | 19,885 |
| 20000679 | 1647 | Payroll Audit Specialist 1 | 8.00 | **8.00** | 37,877 - 45,718 | 367,576 |
| 20000694 | 1659 | Payroll Audit Supervisor-Personnel | 2.00 | **2.00** | 43,638 - 52,707 | 105,940 |
| 20001131 | 2171 | Personnel Director | 1.00 | **1.00** | 34,694 - 207,210 | 164,900 |
| 20001222 | 2270 | Program Manager | 1.00 | **1.00** | 46,966 - 172,744 | 111,551 |
| 20000783 | 1776 | Public Information Clerk | 1.00 | **1.00** | 31,491 - 37,918 | 38,108 |
| 20000682 | 1650 | Senior Personnel Analyst | 8.00 | **8.00** | 59,114 - 71,510 | 545,773 |
| 20000881 | 1852 | Senior Test Adminstration Specialist | 2.00 | **2.00** | 39,666 - 48,027 | 93,652 |
| 20001000 | 1927 | Supervising Personnel Analyst | 4.00 | **4.00** | 66,539 - 80,579 | 317,262 |
| 20000396 | 1419 | Test Administration Specialist | 5.00 | **5.00** | 36,046 - 43,514 | 212,684 |
| 20000756 | 1746 | Word Processing Operator | 3.50 | **4.00** | 31,491 - 37,918 | 113,660 |
| | | Bilingual - Regular | | | | 16,016 |
| | | Night Shift Pay | | | | 994 |
| | | Overtime Budgeted | | | | 18,212 |
| **Salaries and Wages Subtotal** | | | **59.73** | **59.05** | | **$ 3,603,766** |

**Fringe Benefits**

| | | | | | | |
|---|---|---|---|---|---|---|
| | | Employee Offset Savings | | | | $ 84,699 |
| | | Flexible Benefits | | | | 396,935 |
| | | Long-Term Disability | | | | 20,905 |
| | | Medicare | | | | 43,152 |
| | | Other Post-Employment Benefits | | | | 337,591 |
| | | Retiree Medical Trust | | | | 680 |
| | | Retirement 401 Plan | | | | 2,717 |
| | | Retirement ARC | | | | 968,310 |
| | | Retirement DROP | | | | 23,625 |
| | | Retirement Offset Contribution | | | | 4,955 |
| | | Risk Management Administration | | | | 56,123 |
| | | Supplemental Pension Savings Plan | | | | 160,498 |
| | | Unemployment Insurance | | | | 13,813 |
| | | Workers' Compensation | | | | 42,554 |
| **Fringe Benefits Subtotal** | | | | | | **$ 2,156,557** |
| **Total Personnel Expenditures** | | | | | | **$ 5,760,323** |