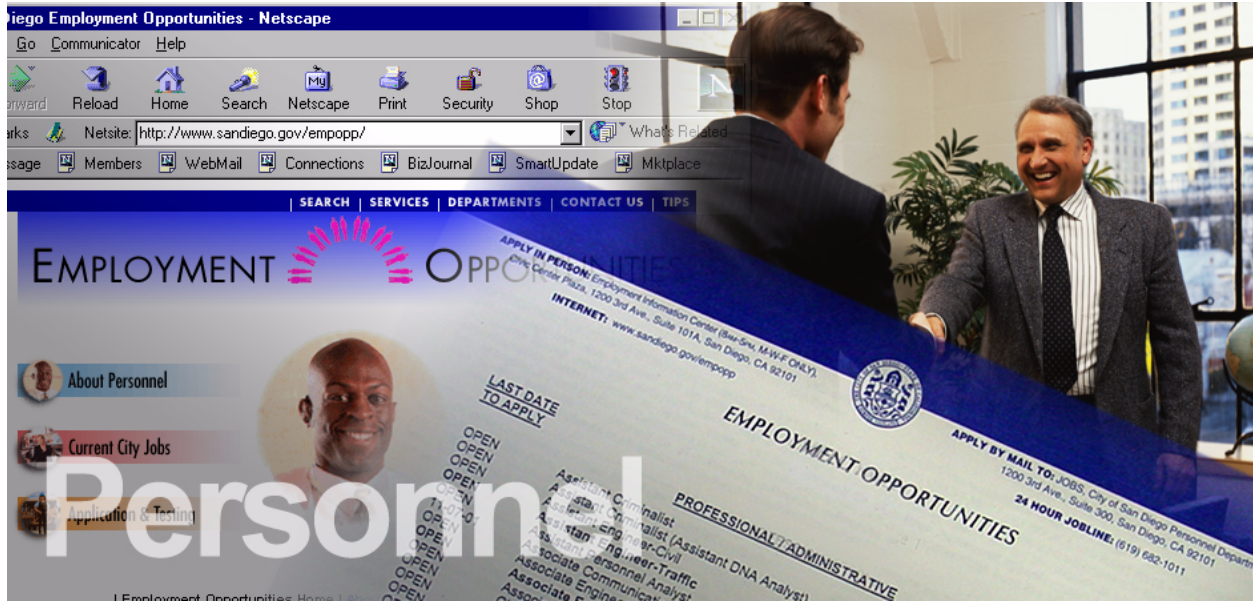# Personnel

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Personnel

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 to maintain a competitive merit system that provides equal opportunity for all applicants.

The Department's mission is:

> *Excellence in personnel services*

Goals and Objectives

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 bring about a diverse and productive workforce, a merit system that provides equal opportunity employment, and the ethical and uniform application of Civil Service Commission policies. The Personnel Department will also ensure the consistent and accurate application of policies for Exam Management and Recruiting, Classification, Backgrounds, Records/Payroll, Equal Employment Investigations Office fact findings and tracking, Appointing Authority Interview Training, Employee Performance Review Program, and other personnel practices.

Service Efforts and Accomplishments

Liaison Section

The Liaison Section provides 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

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Commission Rules and Regulations, Council Policy, Memorandums of Understanding, Attorney's opinions, and applicable federal and State law. This section also administers the pre-employment medical evaluation and random drug testing program for safety classes. During Fiscal Year 2012, the Liaison Section administered 476 Department of Motor Vehicle Medical examinations, administered pre-employment medical processes for 836 employees to ensure that all mandated requirements are met before candidates are cleared to begin work, and performed 2,496 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 10,099 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 8,300 employee performance evaluations to monitor compliance with employee performance evaluation regulations.

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 2012, the Services Section responded to 23,218 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 Section fingerprinted and evaluated the background records of 1,605 new and current employees and volunteers during Fiscal Year 2012.

Classification Section

The Classification Section conducts classification and maintenance studies requested by City departments, employees, unions, and initiated by staff pursuant to Civil Service Rules and Policies. This section also performs salary studies to evaluate special salary adjustment requests pursuant to City Charter Section 130. The Classification Section conducted over 203 classification and compensation studies, completed 100 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. In June 2011, the Exam Management Section implemented online job applications through NEOGOV that greatly improved the Department's outreach to those who prefer to conduct electronic job searches and submit their applications electronically. As of June 2012, the Department received 664,211 hits on the Job Postings website and receives approximately 85 percent of job applications submitted electronically. Since July 2011, the Section has developed and administered 244 examination processes which established lists of persons eligible for employment or promotion within the classified service and processed 46,558 job applications. 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 29 internal and 16 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 and 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 employee data used in preparing the City's Proposed and Adopted Budgets. In October 2011, the PA Section converted the Employee Performance Evaluation (EPR) Reports to electronic distribution; these have previously been distributed in paper form. The conversion of these four reports has improved the Department's efficiency and obtained improved cost effectiveness through numerous hours of saved staff time and the expense of thousands of pages of paper being printed and routed through interoffice mail.

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Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012–2013 Change
Positions (Budgeted)	59.73	59.05	**59.04**	(0.01)
Personnel Expenditures	$ 5,839,706	$ 5,760,323	**$ 5,772,251**	$ 11,928
Non-Personnel Expenditures	660,015	685,922	**774,339**	88,417
Total Department Expenditures	**$ 6,499,721**	**$ 6,446,245**	**$ 6,546,590**	**$ 100,345**
Total Department Revenue	**$ 22,273**	**$ 6,000**	**$ 6,000**	**$ -**

General Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012–2013 Change
Classification & Liaison	$ 2,140,455	$ 2,354,902	**$ 2,329,457**	$ (25,445)
Personnel	2,451,020	2,339,702	**2,694,684**	354,982
Recruiting & Exam Management	1,908,247	1,751,641	**1,522,449**	(229,192)
Total	**$ 6,499,721**	**$ 6,446,245**	**$ 6,546,590**	**$ 100,345**

Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Adopted	FY2012–2013 Change
Classification & Liaison	23.00	22.00	**21.54**	(0.46)
Personnel	17.73	20.05	**20.50**	0.45
Recruiting & Exam Management	19.00	17.00	**17.00**	0.00
Total	**59.73**	**59.05**	**59.04**	**(0.01)**

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	$ 47,466	$ -
Support for Employment Identity Checks Program Addition in non-personnel expenditures to extend the current Employee Fingerprint and Criminal Record and Identity Checks Program to include Federal Bureau of Investigation (FBI) background checks.	0.00	30,000	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	25,923	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	11,512	-

Personnel

Significant Budget Adjustments *(Cont'd)*

	FTE	Expenditures	Revenue
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.01)	416	-
Copier Savings Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(14,972)	-
Total	**(0.01)**	**$ 100,345**	**$ -**

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012–2013 Change
PERSONNEL				
Salaries and Wages	$ 3,604,275	$ 3,603,766	**$ 3,549,326**	$ (54,440)
Fringe Benefits	2,235,431	2,156,557	**2,222,925**	66,368
PERSONNEL SUBTOTAL	**$ 5,839,706**	**$ 5,760,323**	**$ 5,772,251**	**$ 11,928**
NON-PERSONNEL				
Supplies	$ 48,274	$ 56,241	**$ 54,925**	$ (1,316)
Contracts	331,847	311,590	**327,024**	15,434
Information Technology	266,427	292,250	**344,902**	52,652
Energy and Utilities	5,525	5,812	**3,858**	(1,954)
Other	7,875	19,913	**43,556**	23,643
Transfers Out	67	116	**74**	(42)
NON-PERSONNEL SUBTOTAL	**$ 660,015**	**$ 685,922**	**$ 774,339**	**$ 88,417**
Total	**$ 6,499,721**	**$ 6,446,245**	**$ 6,546,590**	**$ 100,345**

Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012–2013 Change
Charges for Services	$ 22,305	$ 6,000	**$ 6,000**	$ -
Rev from Money and Prop	(32)	-	**-**	-
Total	**$ 22,273**	**$ 6,000**	**$ 6,000**	**$ -**

Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Adopted	Salary Range	Total
Salaries and Wages						
20001082	Assistant Personnel Director	1.00	1.00	**1.00**	$34,694 - $207,210	$ 126,100
20001233	Assistant to the Director	1.00	1.00	**1.00**	46,966 - 172,744	79,890
20000119	Associate Management Analyst	1.00	1.00	**1.00**	54,059 - 65,333	63,700
20000158	Associate Personnel Analyst	13.00	12.00	**12.00**	53,893 - 65,104	668,088
90000539	Clerical Assistant 2 - Hourly	2.73	0.00	**0.00**	29,931 - 36,067	-
90000544	Clerical Assistant 2 - Hourly	0.00	2.55	**2.54**	29,931 - 36,067	76,025
20001184	Deputy Personnel Director	2.00	2.00	**2.00**	25,376 - 148,200	235,923
20001123	Equal Employment Investigations Manager	1.00	1.00	**1.00**	19,323 - 151,840	105,081
20000924	Executive Secretary	1.00	1.00	**1.00**	43,555 - 52,666	51,349
20000293	Information Systems Analyst 3	1.00	1.00	**1.00**	59,363 - 71,760	65,961

Personnel

Personnel Expenditures *(Cont'd)*

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Adopted	Salary Range	Total
20000665	Offset Press Operator	0.50	0.50	**0.50**	33,405 - 39,770	19,885
20000679	Payroll Audit Specialist 1	8.00	8.00	**8.00**	37,877 - 45,718	351,220
20000694	Payroll Audit Supervisor-Personnel	2.00	2.00	**2.00**	43,638 - 52,707	105,414
20000697	Personnel Assistant 2	0.00	0.00	**1.00**	42,578 - 51,334	43,420
20001131	Personnel Director	1.00	1.00	**1.00**	34,694 - 207,210	164,900
20001222	Program Manager	1.00	1.00	**1.00**	46,966 - 172,744	111,551
20000783	Public Information Clerk	1.00	1.00	**1.00**	31,491 - 37,918	37,918
20000682	Senior Personnel Analyst	8.00	8.00	**8.00**	59,114 - 71,510	483,050
20000881	Senior Test Adminstration Specialist	2.00	2.00	**1.00**	39,666 - 48,027	46,826
20001000	Supervising Personnel Analyst	4.00	4.00	**4.00**	66,539 - 80,579	308,276
20000396	Test Administration Specialist	5.00	5.00	**5.00**	36,046 - 43,514	205,556
20000756	Word Processing Operator	3.50	4.00	**4.00**	31,491 - 37,918	147,880
	Bilingual - Regular					11,648
	Overtime Budgeted					18,212
	Termination Pay Annual Leave					21,453
Salaries and Wages Subtotal		**59.73**	**59.05**	**59.04**		**$ 3,549,326**

Fringe Benefits

Employee Offset Savings	$ 79,598
Flexible Benefits	400,589
Long-Term Disability	20,518
Medicare	45,830
Other Post-Employment Benefits	354,312
Retiree Medical Trust	784
Retirement 401 Plan	3,134
Retirement ARC	1,003,987
Retirement DROP	17,266
Retirement Offset Contribution	5,028
Risk Management Administration	58,352
Supplemental Pension Savings Plan	157,088
Unemployment Insurance	10,471
Workers' Compensation	65,968
Fringe Benefits Subtotal	**$ 2,222,925**
Total Personnel Expenditures	**$ 5,772,251**

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