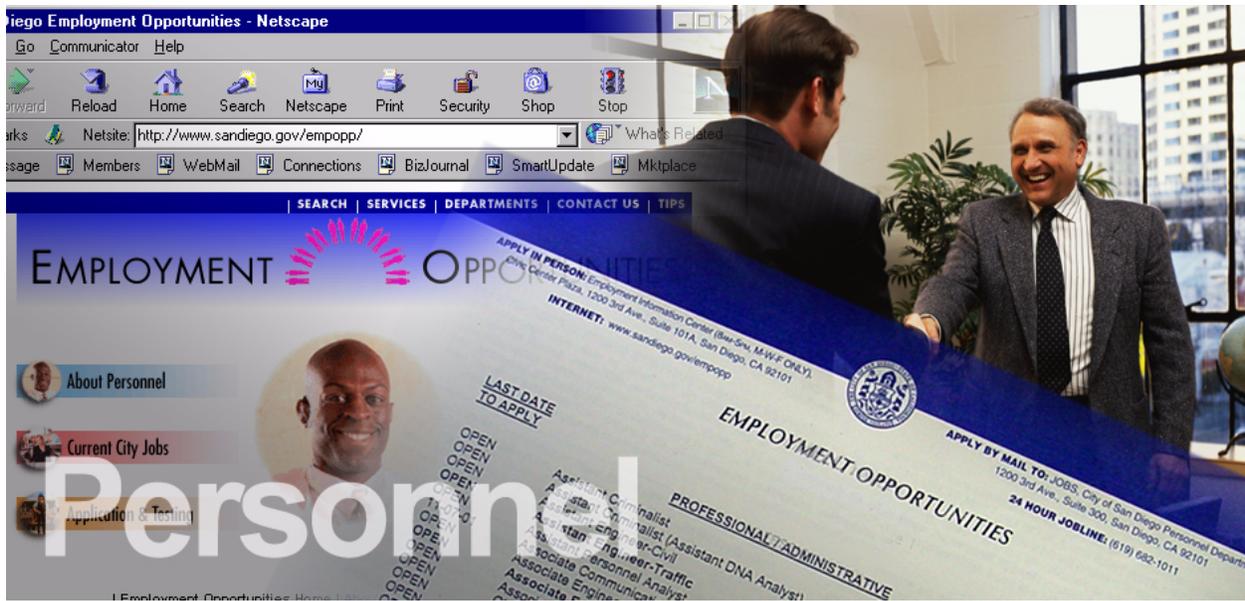


Personnel



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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 Commission Rules and Regulations, Council Policy, Memorandums of Understanding, Attorney's opinions, and

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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 2013, the Liaison Section administered 432 Department of Motor Vehicle Medical examinations, administered pre-employment medical processes for 1,526 employees to ensure that all mandated requirements are met before candidates are cleared to begin work, and performed 3,098 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 10,293 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 9,879 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 2013, the Services Section responded to 20,224 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 1,995 new and current employees and volunteers during Fiscal Year 2013.

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 244 classification and compensation studies and completed 143 surveys.

Exam Management and Recruiting Section

The Exam Management and Recruiting Section promotes City of San Diego employment opportunities through dissemination of job information at the City's Employment Information Counter; direct distribution of job information to community groups including veteran organizations; attendance at job fairs, community forums and events sponsored by educational institutions; as well as posting job announcements on the Personnel Department website, Governmentjobs.com, and other online advertising sites. Over the past fiscal year, the Section has developed and administered 249 examination/recruitment processes; received 795,090 hits on classified job postings on the City's website alone; received and processed 45,931 job applications; assisted 5,830 patrons at the City's Employment Information Counter; represented the City at 20 job fairs; and assisted 3,451 prospective applicants at those job fairs. Additionally, the Section provides reports on the status of the City's Equal Employment Opportunity 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 42 internal and 15 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 departments citywide to ensure the integrity of positions and employee data used in preparing the City's Proposed and Adopted Budgets and Salary Ordinance.



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Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
FTE Positions (Budgeted)	59.05	59.04	60.36	1.32
Personnel Expenditures	\$ 5,700,962	\$ 5,772,251	\$ 6,261,465	\$ 489,214
Non-Personnel Expenditures	687,819	774,339	750,728	(23,611)
Total Department Expenditures	\$ 6,388,781	\$ 6,546,590	\$ 7,012,193	\$ 465,603
Total Department Revenue	\$ 9,431	\$ 6,000	\$ 6,000	\$ -

General Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Classification & Liaison	\$ 2,276,335	\$ 2,329,457	\$ 2,396,773	\$ 67,316
Personnel	2,484,212	2,694,684	2,642,209	(52,475)
Recruiting & Exam Management	1,628,234	1,522,449	1,973,211	450,762
Total	\$ 6,388,781	\$ 6,546,590	\$ 7,012,193	\$ 465,603

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Adopted	FY2013–2014 Change
Classification & Liaison	22.00	21.54	20.00	(1.54)
Personnel	20.05	20.50	20.50	0.00
Recruiting & Exam Management	17.00	17.00	19.86	2.86
Total	59.05	59.04	60.36	1.32

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2013 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	\$ 364,596	\$ -
Addition of Associate Personnel Analyst Addition of 1.00 Associate Personnel Analyst and associated non-personnel expenditures to assist with safety examination processes.	1.00	103,421	-
New Employee Examination & Testing Program Addition of non-personnel expenditures to support the New Employee Medical Examination & Random Drug Testing Program.	0.00	75,000	-
Addition of Test Monitor 2 Addition of a 0.50 Test Monitor 2 to assist with technology changes associated with the NEOGOV online application system.	0.50	28,183	-

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Significant Budget Adjustments (Cont'd)

	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	3,960	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.18)	(5,986)	-
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	(103,571)	-
Total	1.32	\$ 465,603	\$ -

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 3,715,019	\$ 3,549,326	\$ 3,668,058	\$ 118,732
Fringe Benefits	1,985,943	2,222,925	2,593,407	370,482
PERSONNEL SUBTOTAL	\$ 5,700,962	\$ 5,772,251	\$ 6,261,465	\$ 489,214
NON-PERSONNEL				
Supplies	\$ 40,980	\$ 54,925	\$ 48,374	\$ (6,551)
Contracts	325,188	327,024	409,029	82,005
Information Technology	297,536	344,902	224,938	(119,964)
Energy and Utilities	8,535	3,858	5,354	1,496
Other	15,466	43,556	62,933	19,377
Transfers Out	116	74	100	26
NON-PERSONNEL SUBTOTAL	\$ 687,819	\$ 774,339	\$ 750,728	\$ (23,611)
Total	\$ 6,388,781	\$ 6,546,590	\$ 7,012,193	\$ 465,603

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Charges for Services	\$ 9,449	\$ 6,000	\$ 6,000	\$ -
Rev from Money and Prop	(18)	-	-	-
Total	\$ 9,431	\$ 6,000	\$ 6,000	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001082	Assistant Personnel Director	1.00	1.00	1.00	\$34,694 - \$207,210	\$ 128,375
20001233	Assistant to the Director	1.00	1.00	1.00	46,966 - 172,744	83,927
20000119	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	64,516
20000158	Associate Personnel Analyst	12.00	12.00	13.00	53,893 - 65,104	691,197
90000544	Clerical Assistant 2 - Hourly	2.55	2.54	2.36	29,931 - 36,067	70,638
20001184	Deputy Personnel Director	2.00	2.00	2.00	25,376 - 148,200	236,522

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Adopted	Salary Range	Total
20001123	Equal Employment Investigations Manager	1.00	1.00	1.00	19,323 - 151,840	111,914
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	52,008
20000293	Information Systems Analyst 3	1.00	1.00	1.00	59,363 - 71,760	70,540
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	0.00	37,877 - 45,718	-
20000681	Payroll Audit Specialist 2	0.00	0.00	8.00	39,686 - 48,069	371,392
20000936	Payroll Audit Supervisor-Auditor	0.00	0.00	2.00	47,986 - 57,949	113,572
20000694	Payroll Audit Supervisor-Personnel	2.00	2.00	0.00	43,638 - 52,707	-
20000697	Personnel Assistant 2	0.00	1.00	1.00	42,578 - 51,334	50,296
20001131	Personnel Director	1.00	1.00	1.00	34,694 - 207,210	177,750
20000738	Principal Test Administration Specialist	0.00	0.00	1.00	45,677 - 55,162	54,472
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	113,564
20000783	Public Information Clerk	1.00	1.00	1.00	31,491 - 37,918	31,491
20000682	Senior Personnel Analyst	8.00	8.00	9.00	59,114 - 71,510	545,785
20000881	Senior Test Administration Specialist	2.00	1.00	0.00	39,666 - 48,027	-
20001000	Supervising Personnel Analyst	4.00	4.00	3.00	66,539 - 80,579	238,716
20000396	Test Administration Specialist	5.00	5.00	5.00	36,046 - 43,514	212,420
21000181	Test Monitor 2	0.00	0.00	0.50	29,931 - 36,067	18,034
20000756	Word Processing Operator	4.00	4.00	4.00	31,491 - 37,918	149,776
	Bilingual - Regular					13,104
	Overtime Budgeted					18,212
	Termination Pay Annual Leave					29,952
FTE, Salaries, and Wages Subtotal		59.05	59.04	60.36		\$ 3,668,058

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
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Fringe Benefits

Employee Offset Savings	\$ 55,858	\$ 79,598	\$ 80,623	\$ 1,025
Flexible Benefits	390,518	400,589	442,442	41,853
Long-Term Disability	20,342	20,518	19,550	(968)
Medicare	52,954	45,830	51,746	5,916
Other Post-Employment Benefits	144,011	354,312	355,799	1,487
Retiree Medical Trust	819	784	1,544	760
Retirement 401 Plan	3,276	3,134	6,173	3,039
Retirement ARC	1,045,939	1,003,987	1,311,311	307,324
Retirement DROP	17,743	17,266	9,534	(7,732)
Retirement Offset Contribution	4,448	5,028	-	(5,028)
Risk Management Administration	57,004	58,352	53,988	(4,364)
Supplemental Pension Savings Plan	150,029	157,088	161,645	4,557
Unemployment Insurance	11,614	10,471	10,385	(86)
Unused Sick Leave	5	-	-	-

Personnel

	FY2012 Actual	FY2013 Budget	FY2014 Adopted	FY2013-2014 Change
Workers' Compensation	31,384	65,968	88,667	22,699
Fringe Benefits Subtotal	\$ 1,985,943	\$ 2,222,925	\$ 2,593,407	\$ 370,482
Total Personnel Expenditures			\$ 6,261,465	