



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

The Liaison Section provides advice and assistance to employees, supervisors, and City management regarding a wide variety of personnel issues requiring 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 291 Department of Motor Vehicle medical examinations; administered pre-employment medical processes for 248 employees to ensure that all mandated requirements are met before candidates are cleared to begin work, and performed 2,390 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 process the City-wide payroll for 10,370 full-time, 1/2 time, 3/4 time, hourly, and limited employees for accuracy on a bi-weekly basis while maintaining accurate employment, medical, and conviction records of all City employees. These sections also processed 7,030 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, Services Division responded to 11,299 contacts from the public, city employees, and managers who called or visited the Department inquiring about job opportunities, Civil Service meetings and hearings, general personnel information, etc.

Employee Background Records Check Section

The Employee Background Records Check Section administers the fingerprint program ensuring compliance with the City and the State Department of Justice's regulations, and reviews and evaluates criminal records in relation to the job duties. The background section fingerprinted and evaluated the background records of 765 new, current, and volunteer employees 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 100 classification and compensation studies and surveys and provided staff support for the City Charter-mandated Salary Setting Commission.

Exam Management and Recruiting Section

The Exam Management and Recruiting Section promotes and advertises employment opportunities through attendance at job fairs, community forums, and educational institutions. The Exam Management and Recruiting Section developed and administered 70 examination processes which established lists of persons eligible for employment or promotion within the classified service. The Employee Information Counter provided assistance to 8,202 customers by distributing applications and employment information, and directing patrons to appropriate city resources. The Testing section processed 6,517 job applications for City positions. The Recruiting Section worked with departments to develop and implement broad-based recruiting efforts by attending 18 job fairs and making contact with 1,754 potential applicants. Additionally, the Recruiting Section 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 17 internal and 9 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 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/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.

Department Summary

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Positions	59.73	59.05	(0.68)
Personnel Expenditures	\$ 5,960,699	\$ 5,793,734	\$ (166,965)
Non-Personnel Expenditures	678,825	699,245	20,420
Total Department Expenditures	\$ 6,639,524	\$ 6,492,979	\$ (146,545)
Total Department Revenue	\$ -	\$ 6,000	\$ 6,000

General Fund

Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Classification & Liaison	\$ 2,559,627	\$ 2,370,766	\$ (188,861)
Personnel	2,189,659	2,361,824	172,165
Recruiting & Exam Management	1,890,238	1,760,389	(129,849)
Total	\$ 6,639,524	\$ 6,492,979	\$ (146,545)

Department Personnel

	FY2011 Budget	FY2012 Proposed	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	\$ 236,631	\$ -
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	88,994	-
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 of Employment Services Reduction reflects the elimination of the 24 hour telephone job line.	0.00	(7,613)	-

Personnel

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures to appropriately align with prior-year spending trends.	0.00	(12,290)	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(20,001)	-
Reduction of Associate Personnel Analyst Reduction of 1.00 Associate Personnel Analyst.	(1.00)	(110,008)	-
Revised Revenue Adjustment to reflect Fiscal Year 2012 revenue projections.	0.00	-	6,000
Total	2.05	\$ 286,243	\$ 6,000

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 3,656,159	\$ 3,575,884	\$ (80,275)
Fringe Benefits	2,304,540	2,217,850	(86,690)
PERSONNEL SUBTOTAL	\$ 5,960,699	\$ 5,793,734	\$ (166,965)
NON-PERSONNEL			
Supplies	\$ 63,375	\$ 56,241	\$ (7,134)
Contracts	344,270	381,883	37,613
Information Technology	253,616	236,631	(16,985)
Energy and Utilities	2,092	5,812	3,720
Other	14,481	18,678	4,197
Capital Expenditures	991	-	(991)
NON-PERSONNEL SUBTOTAL	\$ 678,825	\$ 699,245	\$ 20,420
Total	\$ 6,639,524	\$ 6,492,979	\$ (146,545)

Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Charges for Services	\$ -	\$ 6,000	\$ 6,000
Total	\$ -	\$ 6,000	\$ 6,000

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	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	60,682
20000158	1226	Associate Personnel Analyst	13.00	12.00	53,893 - 65,104	681,122
90000539	1535	Clerical Assistant 2 - Hourly	2.73	0.00	29,931 - 36,067	-
90000544	1535E	Clerical Assistant 2 - Hourly	0.00	2.55	29,931 - 36,067	76,325
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

Personnel

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
20000924	1876	Executive Secretary	1.00	1.00	43,555 - 52,666	51,349
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	356,600
20000694	1659	Payroll Audit Supervisor-Personnel	2.00	2.00	43,638 - 52,707	102,778
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	36,970
20000682	1650	Senior Personnel Analyst	8.00	8.00	59,114 - 71,510	545,773
20000881	1852	Senior Test Administration Specialist	2.00	2.00	39,666 - 48,027	90,770
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	206,222
20000756	1746	Word Processing Operator	3.50	4.00	31,491 - 37,918	110,815
		Bilingual - Regular				16,016
		Night Shift Pay				994
		Overtime Budgeted				22,634
Salaries and Wages Subtotal			59.73	59.05		\$ 3,575,884
Fringe Benefits						
		Employee Offset Savings				\$ 84,699
		Flexible Benefits				396,935
		Long-Term Disability				31,387
		Medicare				43,152
		Other Post-Employment Benefits				353,494
		Retiree Medical Trust				680
		Retirement 401 Plan				2,717
		Retirement ARC				976,843
		Retirement DROP				23,625
		Retirement Offset Contribution				37,247
		Risk Management Administration				56,351
		Supplemental Pension Savings Plan				160,498
		Unemployment Insurance				7,668
		Workers' Compensation				42,554
Fringe Benefits Subtotal						\$ 2,217,850
Total Personnel Expenditures						\$ 5,793,734