

## **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 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 division also administers the pre-employment medical evaluation and random drug testing program for safety classes. During Fiscal Year 2012 the Liaison Section administered 212 Department of Motor Vehicle Medical examinations, administered pre-employment medical processes for 300 employees to ensure that all mandated requirements are met before candidates are cleared to begin work, and performed 1,218 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 10,355 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 4,107 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 10,789 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 665 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 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 140 classification and compensation studies, completed 71 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. This greatly improved the Department's outreach program to those who prefer to conduct electronic job searches and submit their applications electronically. As of December 2011, the Department received 452,145 hits on the Job Postings website and receives approximately 85 percent of job applications submitted electronically. Since June 2011, the Section has developed and administered 158 examination processes which established lists of persons eligible for employment or promotion within the classified service and processed 31,701 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 15 internal and 11 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 Adopted Budget. 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 Proposed	FY2012-2013 Change
Positions (Budgeted)	59.73	59.05	<b>59.04</b>	(0.01)
Personnel Expenditures	\$ 5,839,706	\$ 5,760,323	\$ <b>5,781,806</b>	\$ 21,483
Non-Personnel Expenditures	660,015	685,922	<b>673,391</b>	(12,531)
<b>Total Department Expenditures</b>	<b>\$ 6,499,721</b>	<b>\$ 6,446,245</b>	<b>\$ 6,455,197</b>	<b>\$ 8,952</b>
<b>Total Department Revenue</b>	<b>\$ 22,273</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Classification & Liaison	\$ 2,140,455	\$ 2,354,902	\$ <b>2,302,917</b>	\$ (51,985)
Personnel	2,451,020	2,339,702	<b>2,627,468</b>	287,766
Recruiting & Exam Management	1,908,247	1,751,641	<b>1,524,812</b>	(226,829)
<b>Total</b>	<b>\$ 6,499,721</b>	<b>\$ 6,446,245</b>	<b>\$ 6,455,197</b>	<b>\$ 8,952</b>

### Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Classification & Liaison	23.00	22.00	<b>21.54</b>	(0.46)
Personnel	17.73	20.05	<b>20.50</b>	0.45
Recruiting & Exam Management	19.00	17.00	<b>17.00</b>	0.00
<b>Total</b>	<b>59.73</b>	<b>59.05</b>	<b>59.04</b>	<b>(0.01)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> 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	\$ -
<b>Salary and Benefit Adjustments</b> 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	21,067	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.01)	416	-
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(14,972)	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Equipment/Support for Information Technology</b>	0.00	(45,025)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Total</b>	<b>(0.01)</b>	<b>\$ 8,952</b>	<b>\$ -</b>

## Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 3,604,275	\$ 3,603,766	\$ 3,549,326	\$ (54,440)
Fringe Benefits	2,235,431	2,156,557	2,232,480	75,923
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 5,839,706</b>	<b>\$ 5,760,323</b>	<b>\$ 5,781,806</b>	<b>\$ 21,483</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 48,274	\$ 56,241	\$ 54,925	\$ (1,316)
Contracts	331,847	378,268	390,431	12,163
Information Technology	266,427	225,572	180,547	(45,025)
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)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 660,015</b>	<b>\$ 685,922</b>	<b>\$ 673,391</b>	<b>\$ (12,531)</b>
<b>Total</b>	<b>\$ 6,499,721</b>	<b>\$ 6,446,245</b>	<b>\$ 6,455,197</b>	<b>\$ 8,952</b>

## Revenues by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Charges for Services	\$ 22,305	\$ 6,000	\$ 6,000	\$ -
Rev from Money and Prop	(32)	-	-	-
<b>Total</b>	<b>\$ 22,273</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
<b>Salaries and Wages</b>						
20000090	Assistant Personnel Analyst	0.00	2.00	0.00	\$44,346 - \$53,893	\$ -
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	9.00	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
20000028	Management Trainee	0.00	1.00	0.00	38,750 - 46,738	-
20000665	Offset Press Operator	0.50	0.50	0.50	33,405 - 39,770	19,885

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
20000679	Payroll Audit Specialist 1	8.00	8.00	<b>8.00</b>	37,877 - 45,718	351,220
20000694	Payroll Audit Supervisor- Personnel	2.00	2.00	<b>2.00</b>	43,638 - 52,707	105,414
20000697	Personnel Assistant 2	0.00	0.00	<b>1.00</b>	42,578 - 51,334	43,420
20001131	Personnel Director	1.00	1.00	<b>1.00</b>	34,694 - 207,210	164,900
20001222	Program Manager	1.00	1.00	<b>1.00</b>	46,966 - 172,744	111,551
20000783	Public Information Clerk	1.00	1.00	<b>1.00</b>	31,491 - 37,918	37,918
20000682	Senior Personnel Analyst	8.00	8.00	<b>8.00</b>	59,114 - 71,510	483,050
20000881	Senior Test Administration Specialist	2.00	2.00	<b>1.00</b>	39,666 - 48,027	46,826
20001000	Supervising Personnel Analyst	4.00	4.00	<b>4.00</b>	66,539 - 80,579	308,276
20000396	Test Administration Specialist	5.00	5.00	<b>5.00</b>	36,046 - 43,514	205,556
20000756	Word Processing Operator	3.50	4.00	<b>4.00</b>	31,491 - 37,918	147,880
	Bilingual - Regular					11,648
	Overtime Budgeted					18,212
	Termination Pay Annual Leave					21,453
<b>Salaries and Wages Subtotal</b>		<b>59.73</b>	<b>59.05</b>	<b>59.04</b>		<b>\$ 3,549,326</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings					\$ 79,598
	Flexible Benefits					400,589
	Long-Term Disability					23,679
	Medicare					45,830
	Other Post-Employment Benefits					355,824
	Retiree Medical Trust					784
	Retirement 401 Plan					3,134
	Retirement ARC					1,008,869
	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
<b>Fringe Benefits Subtotal</b>						<b>\$ 2,232,480</b>
<b>Total Personnel Expenditures</b>						<b>\$ 5,781,806</b>



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