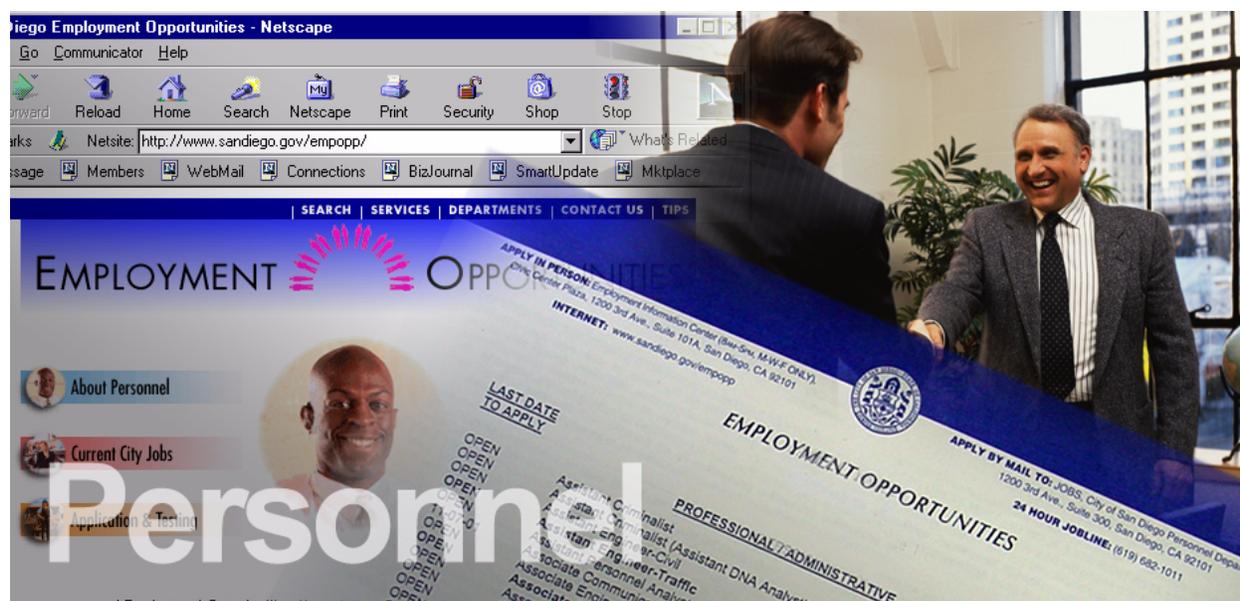


## **Personnel**



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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:

*To provide 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

# Personnel

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 290 Department of Motor Vehicle Medical examinations, administered pre-employment medical processes for 376 employees to ensure that all mandated requirements are met before candidates are cleared to begin work, and performed 1,228 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 City-wide payroll for 10,796 full-time, half-time, three-quarter 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 6,532 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 14,509 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 1,082 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 235 classification and compensation studies and completed 105 surveys.

## **Exam Management and Recruiting Section**

The Exam Management and Recruiting Section promotes City of San Diego employment opportunities through serving patrons at the Employment Information Counter; posting job announcements on the Personnel Department website, which received 364,812 hits, and Governmentjobs.com and other websites; distribution to community groups including veteran organizations; and attending job fairs, community forums and events sponsored by educational institutions. For the first half of Fiscal Year 2013, 19,445 applications were received, reviewed and processed and 120 recruitments were initiated. The Exam Management and Recruiting Section also provides reports on the status of the City's Equal Employment Opportunity Program and in response to federal Equal Employment Opportunity Commission (EEOC) EEO-4 reporting requirements.

## **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 19 internal and 3 external discrimination complaints filed with federal and State compliance agencies.

## **Organizational Management and Personnel Administration Sections**

The Organizational Management (OM) module in SAP/Human Capital Management (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 City-wide 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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# Personnel

## Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
FTE Positions (Budgeted)	59.05	59.04	<b>60.36</b>	1.32
Personnel Expenditures	\$ 5,700,962	\$ 5,772,251	\$ <b>6,221,113</b>	\$ 448,862
Non-Personnel Expenditures	687,819	774,339	<b>700,728</b>	(73,611)
<b>Total Department Expenditures</b>	<b>\$ 6,388,781</b>	<b>\$ 6,546,590</b>	<b>\$ 6,921,841</b>	<b>\$ 375,251</b>
<b>Total Department Revenue</b>	<b>\$ 9,431</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Classification & Liaison	\$ 2,276,335	\$ 2,329,457	\$ <b>2,337,586</b>	\$ 8,129
Personnel	2,484,212	2,694,684	<b>2,618,281</b>	(76,403)
Recruiting & Exam Management	1,628,234	1,522,449	<b>1,965,974</b>	443,525
<b>Total</b>	<b>\$ 6,388,781</b>	<b>\$ 6,546,590</b>	<b>\$ 6,921,841</b>	<b>\$ 375,251</b>

### Department Personnel

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

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 323,060	\$ -
<b>Addition of Associate Personnel Analyst</b> Addition of 1.00 Associate Personnel Analyst and associated non-personnel expenditures to assist with safety examination processes.	1.00	104,095	-
<b>Addition of Test Monitor II</b> Addition of 0.50 Test Monitor II to assist with technology changes associated with the NEOGOV online application system.	0.50	28,192	-
<b>New Employee Examination &amp; Testing Program</b> Addition of non-personnel expenditures to support the New Employee Medical Examination & Random Drug Testing Program.	0.00	25,000	-

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## Significant Budget Adjustments (Cont'd)

	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	3,960	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.18)	(5,485)	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(103,571)	-
<b>Total</b>	<b>1.32</b>	<b>\$ 375,251</b>	<b>\$ -</b>

## Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 3,715,019	\$ 3,549,326	\$ 3,609,863	\$ 60,537
Fringe Benefits	1,985,943	2,222,925	2,611,250	388,325
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 5,700,962</b>	<b>\$ 5,772,251</b>	<b>\$ 6,221,113</b>	<b>\$ 448,862</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 40,980	\$ 54,925	\$ 48,374	\$ (6,551)
Contracts	325,188	327,024	359,029	32,005
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
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 687,819</b>	<b>\$ 774,339</b>	<b>\$ 700,728</b>	<b>\$ (73,611)</b>
<b>Total</b>	<b>\$ 6,388,781</b>	<b>\$ 6,546,590</b>	<b>\$ 6,921,841</b>	<b>\$ 375,251</b>

## Revenues by Category

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

## Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001082	Assistant Personnel Director	1.00	1.00	1.00	\$34,694 - \$207,210	\$ 122,200
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	12.00	12.00	13.00	53,893 - 65,104	681,675
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	232,330

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
20001123	Equal Employment Investigations Manager	1.00	1.00	1.00	19,323 - 151,840	109,931
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	69,290
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	367,193
20000936	Payroll Audit Supervisor-Auditor	0.00	0.00	2.00	47,986 - 57,949	112,134
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	49,660
20001131	Personnel Director	1.00	1.00	1.00	34,694 - 207,210	174,600
20000738	Principal Test Administration Specialist	0.00	0.00	1.00	45,677 - 55,162	53,783
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	31,491
20000682	Senior Personnel Analyst	8.00	8.00	9.00	59,114 - 71,510	537,164
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	234,486
20000396	Test Administration Specialist	5.00	5.00	5.00	36,046 - 43,514	209,731
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	147,880
	Bilingual - Regular					13,104
	Overtime Budgeted					18,212
	Termination Pay Annual Leave					29,952
<b>FTE, Salaries, and Wages Subtotal</b>		<b>59.05</b>	<b>59.04</b>	<b>60.36</b>		<b>\$ 3,609,863</b>

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	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	418,200	17,611
Long-Term Disability	20,342	20,518	19,733	(785)
Medicare	52,954	45,830	51,746	5,916
Other Post-Employment Benefits	144,011	354,312	358,422	4,110
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	1,318,483	314,496
Retirement DROP	17,743	17,266	9,534	(7,732)
Retirement Offset Contribution	4,448	5,028	5,254	226
Risk Management Administration	57,004	58,352	59,975	1,623
Supplemental Pension Savings Plan	150,029	157,088	161,645	4,557
Unemployment Insurance	11,614	10,471	10,591	120
Unused Sick Leave	5	-	-	-

# Personnel

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Workers' Compensation	31,384	65,968	109,327	43,359
<b>Fringe Benefits Subtotal</b>	<b>\$ 1,985,943</b>	<b>\$ 2,222,925</b>	<b>\$ 2,611,250</b>	<b>\$ 388,325</b>
<b>Total Personnel Expenditures</b>			<b>\$ 6,221,113</b>	