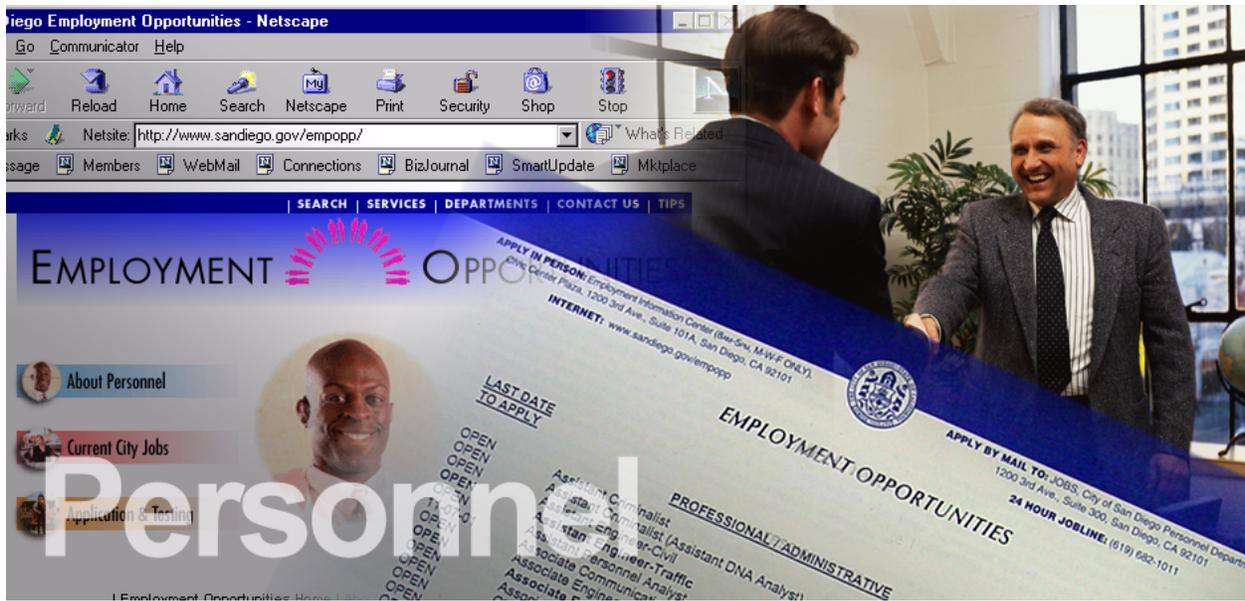


## **Personnel**



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

The Department's mission is:

*Excellence in personnel services*

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. The Personnel Department is committed to uphold a merit system that provides equal opportunity employment through the ethical and consistent application of Civil Service Commission policies.

# Personnel

## Key Performance Indicators

Performance Measure	Actual FY2013	Estimated FY2014	Target FY2015
1. Number of days to issue certifications to hiring departments (without recruitment)	11	14	14
2. Number of days to issue certifications to hiring departments when recruitment is required	100	65	65
3. Number of employee Performance Evaluation Training (EPRP) Session Conducted	12	12	12
4. Number of Appointing Authority Interview Training (AAIT) Sessions Conducted	13	12	12
5. Number of days classification and compensation studies conducted and completed by Classification Section	22	22	22

## 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 applicable federal and State law. This section also administers the pre-employment medical clearance process Citywide, as well as the random drug testing program for safety classifications. During Fiscal Year 2014, the Liaison Section administered 220 Department of Motor Vehicle medical examinations; administered pre-employment medical processes for 651 employees to ensure that all mandated requirements are met before candidates are cleared to begin work; and performed 1,546 random drug testing procedures by reviewing and evaluating results for Fire, Police, and other safety employees. It also administers the fingerprint program to ensure compliance with City, State and federal regulations, as well as reviews and evaluates criminal records in relation to job duties. Personnel Department staff fingerprinted and evaluated the background records of 995 new and current employees and volunteers during Fiscal Year 2014.

### Certification and Records/Payroll Sections

The Certification and Records/Payroll Sections processed the Citywide payroll for 10,872 full-time, 3/4 time, 1/2 time, and hourly employees while maintaining accurate employment, medical, and conviction records of all City employees. These sections also processed 5,500 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 2014, the Services Section responded to 11,308 contacts from the public, City employees, and managers who called or visited the Department for a variety of inquiries including job opportunities, Civil Service Commission meetings and hearings, and general personnel information.

### 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 completed 60 surveys.

## **Exam Management and Recruiting Section**

The Exam Management and Recruiting Section promotes employment opportunities for the City of San Diego through advertisements in periodicals and websites; distribution to community groups including veterans' agencies; as well as attendance at job fairs, community forums, and events sponsored by educational institutions. The employment interest contacts made at job fair events increased from 838 in mid-Fiscal Year 2013 to 1268 mid-Fiscal Year 2014. The Department's website received 737,048 hits on the job postings during the reporting period of July 1, 2013 to December 31, 2013 which was a significant increase over the 364,812 hits for the same reporting period last fiscal year. In addition, for the current mid-Fiscal Year 2014 reporting period of July 1, 2013 to December 31, 2013, 152 recruitment processes were initiated which resulted in 24,111 applications received and evaluated. This was a 32.2 percent increase in applications received over the same time period last year. Finally, the Exam Management and Recruiting Section also provides reports on the status of the City's Equal Opportunity Employment Program, as well as responses to comply with Federal CEOC 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 8 internal and 14 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's SAP system. The Personnel Administration (PA) Section maintains the central repository for all employees' master data and assists the Records/Payroll section in evaluating and 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, as well as the Salary Ordinance.



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## Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
FTE Positions (Budgeted)	59.04	60.36	<b>61.31</b>	0.95
Personnel Expenditures	\$ 5,612,196	\$ 6,261,465	<b>\$ 6,103,129</b>	\$ (158,336)
Non-Personnel Expenditures	863,226	750,728	<b>794,871</b>	44,143
<b>Total Department Expenditures</b>	<b>\$ 6,475,422</b>	<b>\$ 7,012,193</b>	<b>\$ 6,898,000</b>	<b>\$ (114,193)</b>
<b>Total Department Revenue</b>	<b>\$ 12,874</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Classification & Liaison	\$ 2,391,970	\$ 2,396,773	<b>\$ 2,523,776</b>	\$ 127,003
Personnel	2,527,386	2,642,209	<b>2,575,931</b>	(66,278)
Recruiting & Exam Management	1,556,067	1,973,211	<b>1,798,293</b>	(174,918)
<b>Total</b>	<b>\$ 6,475,422</b>	<b>\$ 7,012,193</b>	<b>\$ 6,898,000</b>	<b>\$ (114,193)</b>

### Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Classification & Liaison	21.54	20.00	<b>22.00</b>	2.00
Personnel	20.50	20.50	<b>19.00</b>	(1.50)
Recruiting & Exam Management	17.00	19.86	<b>20.31</b>	0.45
<b>Total</b>	<b>59.04</b>	<b>60.36</b>	<b>61.31</b>	<b>0.95</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Addition of Associate Personnel Analyst</b> Addition of 1.00 Associate Personnel Analyst to administer the bilingual retest program for the Police and Fire Departments.	1.00	\$ 108,481	\$ -
<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	44,087	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.05)	4,913	-
<b>Customer Service Internet Access</b> Adjustment to reflect the addition of non-personnel expenditures for internet access at employment information center kiosks, and hotspot internet access at remote locations.	0.00	2,000	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014.	0.00	(1,000)	-

# Personnel

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b>	0.00	(2,344)	-
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.			
<b>Salary and Benefit Adjustments</b>	0.00	(270,330)	-
Adjustments to reflect the annualization of the Fiscal Year 2014 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.			
<b>Total</b>	<b>0.95</b>	<b>\$ (114,193)</b>	<b>\$ -</b>

## Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 3,424,176	\$ 3,668,058	\$ 3,711,832	\$ 43,774
Fringe Benefits	2,188,020	2,593,407	2,391,297	(202,110)
<b>PERSONNEL SUBTOTAL</b>	<b>5,612,196</b>	<b>6,261,465</b>	<b>6,103,129</b>	<b>(158,336)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 42,897	\$ 48,374	\$ 49,004	\$ 630
Contracts	410,990	409,029	407,796	(1,233)
Information Technology	260,424	147,924	192,011	44,087
Energy and Utilities	3,547	3,213	7,382	4,169
Other	9,249	12,481	11,781	(700)
Transfers Out	136,120	129,707	126,897	(2,810)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>863,226</b>	<b>750,728</b>	<b>794,871</b>	<b>44,143</b>
<b>Total</b>	<b>\$ 6,475,422</b>	<b>\$ 7,012,193</b>	<b>\$ 6,898,000</b>	<b>\$ (114,193)</b>

## Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Charges for Services	\$ 12,874	\$ 6,000	\$ 6,000	\$ -
<b>Total</b>	<b>\$ 12,874</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001082	Assistant Personnel Director	1.00	1.00	1.00	\$34,694 - \$207,210	\$ 139,000
20001233	Assistant to the Director	1.00	1.00	1.00	46,966 - 172,744	84,989
20000119	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	65,333
20000158	Associate Personnel Analyst	12.00	13.00	14.00	53,893 - 65,104	731,282
90000544	Clerical Assistant 2 - Hourly	2.54	2.36	0.00	29,931 - 36,067	-
20001184	Deputy Personnel Director	2.00	2.00	2.00	25,376 - 148,200	244,758
20001123	Equal Employment Investigations Manager	1.00	1.00	1.00	19,323 - 151,840	113,331
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	49,769

# Personnel

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
20000293	Information Systems Analyst 3	1.00	1.00	1.00	59,363 - 71,760	71,760
20000665	Offset Press Operator	0.50	0.50	0.00	33,405 - 39,770	-
20000679	Payroll Audit Specialist 1	8.00	0.00	0.00	37,877 - 45,718	-
20000681	Payroll Audit Specialist 2	0.00	8.00	8.00	39,686 - 48,069	371,028
20000936	Payroll Audit Supervisor-Auditor	0.00	2.00	2.00	47,986 - 57,949	115,898
20000694	Payroll Audit Supervisor-Personnel	2.00	0.00	0.00	43,638 - 52,707	-
20000697	Personnel Assistant 2	1.00	1.00	1.00	42,578 - 51,334	51,334
20001131	Personnel Director	1.00	1.00	1.00	34,694 - 207,210	180,000
20000738	Principal Test Administration Specialist	0.00	1.00	1.00	45,677 - 55,162	54,335
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	115,001
20000783	Public Information Clerk	1.00	1.00	0.00	31,491 - 37,918	-
20000682	Senior Personnel Analyst	8.00	9.00	9.00	59,114 - 71,510	628,745
20000881	Senior Test Administration Specialist	1.00	0.00	1.00	39,666 - 48,027	48,027
20001000	Supervising Personnel Analyst	4.00	3.00	3.00	66,539 - 80,579	161,158
20000396	Test Administration Specialist	5.00	5.00	5.00	36,046 - 43,514	191,442
21000181	Test Monitor 2	0.00	0.50	1.00	29,931 - 36,067	36,067
91000181	Test Monitor 2 - Hourly	0.00	0.00	2.31	29,931 - 36,067	76,156
20000756	Word Processing Operator	4.00	4.00	4.00	31,491 - 37,918	151,103
	Bilingual - Regular					13,104
	Overtime Budgeted					18,212
<b>FTE, Salaries, and Wages Subtotal</b>		<b>59.04</b>	<b>60.36</b>	<b>61.31</b>		<b>\$ 3,711,832</b>
		<b>FY2013 Actual</b>	<b>FY2014 Budget</b>	<b>FY2015 Proposed</b>		<b>FY2014-2015 Change</b>
<b>Fringe Benefits</b>						
Employee Offset Savings		\$ 51,744	\$ 80,623	\$ 46,576		\$ (34,047)
Flexible Benefits		380,693	442,442	467,353		24,911
Long-Term Disability		19,458	19,550	12,732		(6,818)
Medicare		50,109	51,746	52,328		582
Other Post-Employment Benefits		351,111	355,799	352,640		(3,159)
Retiree Medical Trust		1,545	1,544	1,937		393
Retirement 401 Plan		5,914	6,173	5,413		(760)
Retirement ADC		1,034,916	1,311,311	1,120,074		(191,237)
Retirement DROP		10,011	9,534	17,284		7,750
Retirement Offset Contribution		3,658	-	-		-
Risk Management Administration		56,094	53,988	59,624		5,636
Supplemental Pension Savings Plan		152,753	161,645	181,641		19,996
Unemployment Insurance		8,855	10,385	7,292		(3,093)
Unused Sick Leave		(1)	-	-		-
Workers' Compensation		61,159	88,667	66,403		(22,264)
<b>Fringe Benefits Subtotal</b>		<b>\$ 2,188,020</b>	<b>\$ 2,593,407</b>	<b>\$ 2,391,297</b>		<b>\$ (202,110)</b>
<b>Total Personnel Expenditures</b>					<b>\$ 6,103,129</b>	



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