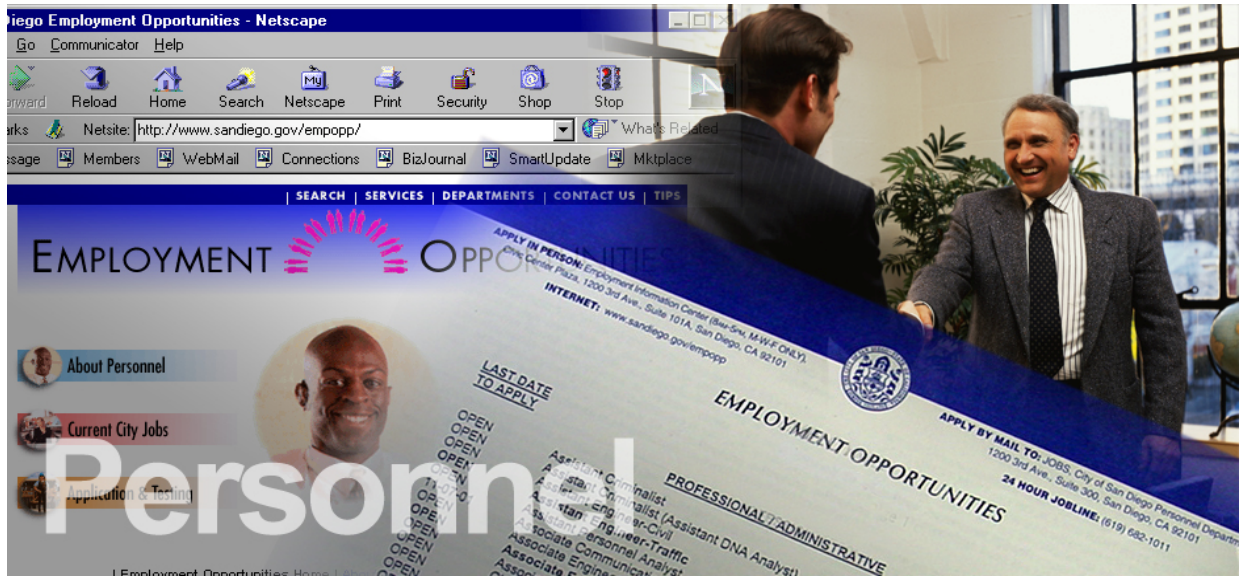


Personnel



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Description

The Personnel Department is governed by the Civil Service Commission as authorized by the City Charter. 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 Personnel Department consists of seven sections: Certification/Payroll Records; Classification and Compensation; Exam Management and Recruiting; Equal Employment Investigations Office; Liaison; Organizational Management and Personnel Administration; and Services and Administration. The Certification/Payroll Records Section reviews Citywide payroll, maintains confidential records of all City employees, and certifies eligible lists to the hiring departments. The Classification and Compensation Section conducts classification and maintenance studies and performs salary studies to evaluate special salary adjustment requests pursuant to City Charter Section 130. The Exam Management and Recruiting Section promotes employment opportunities for the City, reviews and evaluates employment applications, and administers examination processes. The Equal Employment Investigations Office investigates complaints of discrimination and harassment made by City employees, applicants, volunteers, and contractors. The Liaison Section provides advice and assistance to employees, supervisors, and City management regarding a wide variety of personnel issues requiring knowledge and interpretation of City Charter, Civil Service Rules and Regulations, Memorandums of Understanding, Administrative Regulations, and applicable federal and state laws. The Organizational Management and Personnel Administration Section manages positions and the organizational structure of the City and maintains employee master data. The Services and Administration Section provides budget and administrative support to all other sections in the department and coordinates the Civil Service Commission monthly meetings and disciplinary appeal hearings.

Since its inception in 1915, the Civil Service Commission has been committed to preserving a merit system that provides equal employment opportunity through the ethical and consistent application of Civil Service Rules. The Personnel Department has, and will continue to, proactively offer the highest quality personnel services to meet and support the needs of its customers to develop a diverse and productive workforce.

To view the Personnel Department's fiscal year achievements, visit <https://www.sandiego.gov/empopp/didyouknow>.

The mission is:

Excellence in personnel services

The vision is:

To champion the principles of the City's merit system and provide equal employment opportunities

Goals and Objectives

Goal 1: Continue to attract, develop, and retain a well-qualified and diverse workforce

- Participate in job/career fairs and serve customers at the Employment Information Counter
- Publish job announcements for the Classified service that are job-related and attract a broad applicant pool
- Produce eligible lists of qualified candidates
- Provide information regarding career development

Goal 2: Continue to provide excellent customer service tailored to the needs of our customers

- Respond to customer inquiries in a timely manner
- Review, analyze, and process documents in a timely manner and consistent with Personnel Regulations
- Provide training on a variety of processes under the purview of the Civil Service Commission
- Implement process improvements with input from hiring departments and other partners

Goal 3: Continue to maintain the integrity of the merit system

- Apply Civil Service Rules and Personnel Regulations consistently
- Provide advice and assistance on personnel issues to applicants, employees, supervisors, and management
- Provide reports and recommendations at Civil Service Commission meetings

Key Performance Indicators

Performance Indicator	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Number of Appointing Authority Interview Trainings offered (AAIT)	15	19	15	13	15
Number of Employee Performance Evaluation Trainings offered (EPRP)	15	14	15	14	15
Number of days classification and compensation studies conducted and completed by Classification Section ¹	23	19	19	23	23
Number of days to issue certification to hiring departments (without recruitment)	12	11	11	11	11
Number of days to issue certification to hiring departments when recruitment is required	59	57	57	57	57

1. A position is being left vacant for budget reduction purposes.

Personnel

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	69.99	69.99	68.99	(1.00)
Personnel Expenditures	\$ 7,918,096	\$ 8,077,357	\$ 8,602,712	\$ 525,355
Non-Personnel Expenditures	985,748	998,340	1,032,922	34,582
Total Department Expenditures	\$ 8,903,844	\$ 9,075,697	\$ 9,635,634	\$ 559,937
Total Department Revenue	\$ 6,566	\$ 6,200	\$ 6,200	-

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Classification & Liaison	\$ 3,402,043	\$ 3,514,078	\$ 3,551,318	\$ 37,240
Personnel	3,118,685	3,121,897	3,375,808	253,911
Recruiting & Exam Management	2,383,116	2,439,722	2,708,508	268,786
Total	\$ 8,903,844	\$ 9,075,697	\$ 9,635,634	\$ 559,937

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Classification & Liaison	26.00	26.00	25.00	(1.00)
Personnel	20.00	20.00	20.00	0.00
Recruiting & Exam Management	23.99	23.99	23.99	0.00
Total	69.99	69.99	68.99	(1.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 529,332	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	85,746	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	53,409	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	3,634	-
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	(18,827)	-
Reduction of Associate Personnel Analyst Reduction of 1.00 Associate Personnel Analyst in the Classification and Compensation section.	(1.00)	(93,357)	-
Total	(1.00)	\$ 559,937	-

Personnel

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 4,544,053	\$ 4,667,784	\$ 5,168,753	500,969
Fringe Benefits	3,374,043	3,409,573	3,433,959	24,386
PERSONNEL SUBTOTAL	7,918,096	8,077,357	8,602,712	525,355
NON-PERSONNEL				
Supplies	\$ 40,714	\$ 69,822	\$ 70,406	584
Contracts	704,243	702,753	685,891	(16,862)
Information Technology	221,508	206,151	259,560	53,409
Energy and Utilities	12,413	7,833	5,284	(2,549)
Other	6,870	11,781	11,781	-
NON-PERSONNEL SUBTOTAL	985,748	998,340	1,032,922	34,582
Total	\$ 8,903,844	\$ 9,075,697	\$ 9,635,634	559,937

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ 5,292	\$ 6,200	\$ 6,200	-
Other Revenue	1,275	-	-	-
Total	\$ 6,566	\$ 6,200	\$ 6,200	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001082	Assistant Personnel Director	1.00	1.00	1.00	\$ 37,021 - 221,117	\$ 150,302
20001233	Assistant to the Director	1.00	1.00	1.00	50,128 - 184,332	117,638
20000119	Associate Management Analyst	1.00	1.00	1.00	57,691 - 69,723	67,172
20000158	Associate Personnel Analyst	18.00	19.00	18.00	63,277 - 84,046	1,311,830
20001184	Deputy Personnel Director	2.00	2.00	2.00	27,073 - 158,140	273,180
20001123	Equal Employment Investigations Manager	1.00	1.00	1.00	20,627 - 162,029	130,186
20000924	Executive Assistant	1.00	1.00	1.00	46,475 - 56,208	53,117
20000290	Information Systems Analyst 2	1.00	1.00	1.00	57,691 - 69,723	69,723
20000681	Payroll Audit Specialist 2	9.00	9.00	9.00	44,477 - 56,537	471,549
20000936	Payroll Audit Supervisor	2.00	2.00	2.00	53,759 - 68,179	132,112
20000697	Personnel Assistant 2	1.00	0.00	0.00	45,444 - 54,769	-
20001131	Personnel Director	1.00	1.00	1.00	37,021 - 221,117	170,731
20000738	Principal Test Administration Specialist	1.00	1.00	1.00	48,731 - 58,873	58,873
20001234	Program Coordinator	4.00	4.00	4.00	24,537 - 147,160	470,552
20001222	Program Manager	1.00	1.00	1.00	50,128 - 184,332	129,456
20000682	Senior Personnel Analyst	9.00	9.00	9.00	69,401 - 92,318	786,918
20000881	Senior Test Administration Specialist	1.00	1.00	1.00	42,328 - 51,245	51,245
20000396	Test Administration Specialist	6.00	6.00	6.00	38,461 - 46,432	252,257
21000181	Test Monitor 2	1.00	1.00	1.00	31,929 - 38,482	38,482
91000181	Test Monitor 2 - Hourly	2.99	2.99	2.99	31,929 - 38,482	105,168
20000756	Word Processing Operator	5.00	5.00	5.00	33,605 - 40,459	196,235
	Bilingual - Regular					23,296
	Overtime Budgeted					18,212
	Sick Leave - Hourly					925
	Termination Pay Annual Leave					3,848

Personnel

Personnel Expenditures

Job Number / Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
Vacation Pay In Lieu					85,746
FTE, Salaries, and Wages Subtotal	69.99	69.99	68.99		\$ 5,168,753

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 46,703	\$ 49,669	\$ 51,460	1,791
Flexible Benefits	832,185	845,575	817,075	(28,500)
Long-Term Disability	5	-	-	-
Medicare	71,061	67,206	73,370	6,164
Other Post-Employment Benefits	408,059	404,184	408,144	3,960
Retiree Medical Trust	4,732	5,071	6,390	1,319
Retirement 401 Plan	5,489	4,784	5,795	1,011
Retirement ADC	1,581,301	1,573,823	1,610,240	36,417
Retirement DROP	14,523	13,246	11,025	(2,221)
Risk Management Administration	67,149	69,498	80,256	10,758
Supplemental Pension Savings Plan	276,846	291,881	322,895	31,014
Unemployment Insurance	24,886	7,741	7,852	111
Workers' Compensation	41,105	76,895	39,457	(37,438)
Fringe Benefits Subtotal	\$ 3,374,043	\$ 3,409,573	\$ 3,433,959	\$ 24,386
Total Personnel Expenditures			\$ 8,602,712	



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