

# 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 nine sections: Certification/Payroll Records; Classification and Compensation; Exam Management and Recruiting; Equal Employment Investigations Office; Liaison; Outstation; Organizational Management and Personnel Administration; Information Systems/NEOGOV, 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 the City Charter, Civil Service Rules and Personnel Regulations, Memorandums of Understanding, Administrative Regulations, and applicable federal and state laws. The Outstation Section provides onsite advice and assistance to hiring departments on a myriad of personnel issues including the development of interview processes, coordinating organizational structure changes, and providing career counseling and training. The Organizational Management and Personnel Administration Section manages positions and the organizational structure of the City and maintains employee master data. The Information Systems/NEOGOV Section performs data analytics, manages the functional and technical aspects of the software used to recruit and track City applicants, and creates official identification cards for City employees. 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.

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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 vision is:***

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

## ***The mission is:***

Excellence in personnel services.

## Goals and Objectives

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

- Promote employment opportunities through job/career fairs, online advertising, and 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

<b>Budget Equity Impact Statement</b>	
<b>Budget Equity Lens Summary Base Budget</b>	<b>Budget Equity Lens Summary Budget Adjustment</b>
<p><b><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></b></p> <p>No</p> <p>Personnel Department did not have an opportunity this fiscal year to work with the Department of Race and Equity to identify adjustments to address disparities. Personnel Department will work with Department of Race and Equity in the next budget cycle.</p>	<p><b><i>Do the Budget Adjustments address a disparity?</i></b></p> <p>No</p> <p>No budget adjustment that address a disparity for FY 2024.</p>

## Key Performance Indicators

<b>Performance Indicator</b>	<b>FY2019 Actual</b>	<b>FY2020 Actual</b>	<b>FY2021 Actual</b>	<b>FY2022 Actual</b>	<b>FY2023 Estimate</b>	<b>Goal</b>
Number of Appointing Authority Interview Trainings offered (AAIT)	15	8	15	16	18	18
Number of Employee Performance Evaluation Trainings offered (EPRP)	14	8	10	12	12	12
Number of days classification and compensation studies conducted and completed by Classification Section	22	23	16	29	28	23
Number of days to issue certification list to hiring departments (without recruitment)	12	11	16	17	12	12
Number of days to issue certification list to hiring departments when recruitment is required	55	54	74	66	60	57

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## Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
FTE Positions (Budgeted)	71.99	84.99	84.99	0.00
Personnel Expenditures	\$ 9,576,124	\$ 10,828,035	\$ 12,792,865	\$ 1,964,830
Non-Personnel Expenditures	1,339,041	1,267,752	1,332,686	64,934
<b>Total Department Expenditures</b>	<b>\$ 10,915,165</b>	<b>\$ 12,095,787</b>	<b>\$ 14,125,551</b>	<b>\$ 2,029,764</b>
<b>Total Department Revenue</b>	<b>\$ 8,618</b>	<b>\$ 5,390</b>	<b>\$ 5,390</b>	<b>-</b>

## General Fund

### Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Liaison, Outstation, Records & Cert	\$ 4,315,957	\$ 4,082,544	\$ 5,088,545	\$ 1,006,001
Personnel	3,843,161	4,122,052	5,547,348	1,425,296
Recruiting & Exam Management	2,756,046	3,891,191	3,489,658	(401,533)
<b>Total</b>	<b>\$ 10,915,165</b>	<b>\$ 12,095,787</b>	<b>\$ 14,125,551</b>	<b>\$ 2,029,764</b>

### Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Liaison, Outstation, Records & Cert	27.00	29.00	30.00	1.00
Personnel	21.00	22.00	28.00	6.00
Recruiting & Exam Management	23.99	33.99	26.99	(7.00)
<b>Total</b>	<b>71.99</b>	<b>84.99</b>	<b>84.99</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 1,934,316	\$ -
<b>Pay-in Lieu of Annual Leave Adjustments</b> Adjustments to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	53,701	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	34,436	-
<b>Promotional Advertising</b> Addition of non-personnel expenditures to support increased recruitment activities Citywide.	0.00	13,476	-

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b>	0.00	10,039	-
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>Meter Reader Scanners Maintenance</b>	0.00	6,983	-
Addition of contract expenditures to support the annual maintenance and equipment utilized in the City's hiring process.			
<b>Non-Standard Hour Personnel Funding</b>	0.00	(23,187)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
<b>Total</b>	<b>0.00</b>	<b>\$ 2,029,764</b>	<b>\$ -</b>

## Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 5,528,989	\$ 6,702,301	\$ 8,013,741	\$ 1,311,440
Fringe Benefits	4,047,135	4,125,734	4,779,124	653,390
<b>PERSONNEL SUBTOTAL</b>	<b>9,576,124</b>	<b>10,828,035</b>	<b>12,792,865</b>	<b>1,964,830</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 57,229	\$ 67,403	\$ 66,356	\$ (1,047)
Contracts & Services	882,724	649,012	673,574	24,562
<i>External Contracts &amp; Services</i>	<i>744,000</i>	<i>536,985</i>	<i>550,461</i>	<i>13,476</i>
<i>Internal Contracts &amp; Services</i>	<i>138,724</i>	<i>112,027</i>	<i>123,113</i>	<i>11,086</i>
Information Technology	388,889	532,456	573,875	41,419
Energy and Utilities	5,799	7,100	7,100	-
Other	4,400	11,781	11,781	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>1,339,041</b>	<b>1,267,752</b>	<b>1,332,686</b>	<b>64,934</b>
<b>Total</b>	<b>\$ 10,915,165</b>	<b>\$ 12,095,787</b>	<b>\$ 14,125,551</b>	<b>\$ 2,029,764</b>

## Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Charges for Services	\$ 4,248	\$ 5,390	\$ 5,390	-
Other Revenue	4,370	-	-	-
<b>Total</b>	<b>\$ 8,618</b>	<b>\$ 5,390</b>	<b>\$ 5,390</b>	<b>-</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001082	Assistant Personnel Director	1.00	1.00	1.00	\$ 46,509 - 277,680	\$ 203,791
20001233	Assistant to the Director	1.00	1.00	1.00	62,941 - 231,483	154,955
20000119	Associate Management Analyst	1.00	1.00	1.00	69,466 - 83,940	72,939

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
20000158	Associate Personnel Analyst	19.00	27.00	27.00	76,000 - 91,763	2,176,638
20001184	Deputy Personnel Director	2.00	2.00	2.00	62,941 - 231,483	370,318
20001123	Equal Employment Investigations Manager	1.00	1.00	1.00	62,941 - 231,483	176,467
20000924	Executive Assistant	1.00	1.00	1.00	54,883 - 66,380	65,866
20000290	Information Systems Analyst 2	1.00	1.00	1.00	70,795 - 85,546	88,595
20000756	Office Support Specialist	5.00	5.00	5.00	39,700 - 47,783	230,118
20000681	Payroll Audit Specialist 2	9.00	10.00	10.00	53,542 - 64,822	663,441
20000936	Payroll Audit Supervisor	2.00	2.00	2.00	64,727 - 78,178	162,943
20000697	Personnel Assistant 2	0.00	1.00	1.00	49,629 - 59,805	52,111
20001131	Personnel Director	1.00	1.00	1.00	83,242 - 315,328	245,984
20000738	Principal Test Administration Specialist	1.00	1.00	1.00	53,218 - 64,279	67,493
20001234	Program Coordinator	6.00	7.00	7.00	33,904 - 184,808	1,084,685
20001222	Program Manager	1.00	1.00	1.00	62,941 - 231,483	176,467
20000682	Senior Personnel Analyst	9.00	10.00	10.00	83,382 - 100,826	1,056,158
20000881	Senior Test Administration Specialist	1.00	1.00	1.00	46,222 - 55,966	57,590
20001000	Supervising Personnel Analyst	0.00	1.00	1.00	93,853 - 113,613	118,151
20000396	Test Administration Specialist	6.00	6.00	6.00	41,997 - 50,697	302,888
21000181	Test Monitor 2	1.00	1.00	1.00	34,865 - 42,020	36,609
91000181	Test Monitor 2 - Hourly Bilingual - Regular Budgeted Personnel Expenditure Savings Overtime Budgeted Sick Leave - Hourly Special Assignment Pay Termination Pay Annual Leave Vacation Pay In Lieu	2.99	2.99	2.99	34,865 - 42,020	104,248 17,472 (56,219) 18,212 925 116,367 49,233 199,296
<b>FTE, Salaries, and Wages Subtotal</b>		<b>71.99</b>	<b>84.99</b>	<b>84.99</b>		<b>\$ 8,013,741</b>

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 50,444	\$ 52,597	\$ 58,208	\$ 5,611
Flexible Benefits	876,751	989,149	1,079,729	90,580
Long-Term Disability	22,965	23,293	30,440	7,147
Medicare	84,798	96,650	112,318	15,668
Other Post-Employment Benefits	403,926	432,364	462,915	30,551
Retiree Medical Trust	8,196	10,262	12,574	2,312
Retirement 401 Plan	9,020	19,800	48,071	28,271
Retirement ADC	2,110,645	2,011,918	2,611,932	600,014
Retirement DROP	11,697	11,152	12,834	1,682
Risk Management Administration	71,955	88,540	104,733	16,193
Supplemental Pension Savings Plan	325,886	335,537	175,024	(160,513)



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	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Unemployment Insurance	24,825	8,469	8,904	435
Workers' Compensation	46,027	46,003	61,442	15,439
<b>Fringe Benefits Subtotal</b>	<b>\$ 4,047,135</b>	<b>\$ 4,125,734</b>	<b>\$ 4,779,124</b>	<b>\$ 653,390</b>
<b>Total Personnel Expenditures</b>			<b>\$ 12,792,865</b>	



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