

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, harassment, and retaliation based on protected classifications 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

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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 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 outreach.
- 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.

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- Allowed candidates to schedule medical pre-employment appointments at two locations in San Diego County (Chula Vista clinic added).
- Connected with various community groups to present information about applying for positions with the City.
- Increased the number of evening and weekend tests for Police Recruit written tests.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to address a disparity?

Yes

Collaborate with the Library Department and Parks and Recreation Department to establish a regular schedule to visit various library branches and recreation centers to promote City employment opportunities and assist applicants with the online application process. Relocate a fingerprint machine to another location. Allow for fingerprinting appointments at other locations statewide. Provide more employee education on the EEIO complaint process to raise awareness. Develop talent management strategy in partnership with City Administration.

Budget Adjustment(s)

Do the Budget Adjustments address a disparity?

Yes

Additional funding will help facilitate access by candidates in different demographics to an additional location to schedule their pre-employment medical examinations and fingerprint appointments. It will ensure the continuation of the current practice of sworn City employees having access to multiple locations that can conduct random drug and alcohol testing as well as the continuation of the timely review of unemployment claims and appeals for all claimants. Processing time for EEIO complaints will be impacted due to a vacancy not being filled.

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Appointing Authority Interview Training (AAIT)	Percentage of new supervisors who attend the Appointing Authority Interview Training (AAIT)	59%	N/A	70%

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Employee Performance Review Program (EPRP) Training	Percentage of new supervisors who attend the Employee Performance Review Program (EPRP) training	49%	N/A	60%
Completion of Classification Studies	Number of days classification studies conducted and completed	23	14	22
Days to Certify an Eligible List without a Recruitment	Number of days to issue certification list to hiring departments (without recruitment)	15	12	12
Days to Certify an Eligible List with a Recruitment	Number of days to issue certification list to hiring departments when recruitment is required	64	40	57
Online PCR Actions Approval Workflows	Percentage of Personnel Change Request (PCR) actions converted to an online approval workflow	25%	38%	100%

Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
FTE Positions (Budgeted)	84.99	85.99	86.49	0.50
Personnel Expenditures	\$ 11,718,775	\$ 13,225,059	\$ 14,057,329	\$ 832,270
Non-Personnel Expenditures	1,662,372	1,335,186	1,819,650	484,464
Total Department Expenditures	\$ 13,381,148	\$ 14,560,245	\$ 15,876,979	\$ 1,316,734
Total Department Revenue	\$ 30,397	\$ 5,390	\$ 25,229	\$ 19,839

General Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Liaison, Outstation, Records & Cert	\$ 5,440,012	\$ 5,152,599	\$ 6,017,853	\$ 865,254
Personnel	4,673,427	5,618,789	5,537,431	(81,358)
Recruiting & Exam Management	3,267,709	3,788,857	4,321,695	532,838
Total	\$ 13,381,148	\$ 14,560,245	\$ 15,876,979	\$ 1,316,734

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Liaison, Outstation, Records & Cert	29.00	30.00	30.00	0.00
Personnel	22.00	28.00	27.50	(0.50)
Recruiting & Exam Management	33.99	27.99	28.99	1.00
Total	84.99	85.99	86.49	0.50

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 1,092,780	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Medical Examinations Support	0.00	400,613	-
Addition of non-personnel expenditures to support the increase in utilization and cost of pre-employment medical examinations and random alcohol and drug testing.			
Non-Discretionary Adjustment	0.00	50,992	-
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.			

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	32,859	-
Employ and Empower Program Support Addition of 0.50 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	0.50	19,839	19,839
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	10,856	-
Personnel Expenditure Savings Reduction in one-time personnel expenditures associated with savings resulting from vacant positions.	0.00	(291,205)	-
Total	0.50	\$ 1,316,734	\$ 19,839

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 7,089,994	\$ 8,399,902	\$ 9,135,898	\$ 735,996
Fringe Benefits	4,628,781	4,825,157	4,921,431	96,274
PERSONNEL SUBTOTAL	11,718,775	13,225,059	14,057,329	832,270
NON-PERSONNEL				
Supplies	\$ 78,316	\$ 66,856	\$ 61,286	\$ (5,570)
Contracts & Services	1,043,799	675,074	1,132,249	457,175
<i>External Contracts & Services</i>	<i>926,705</i>	<i>551,961</i>	<i>952,574</i>	<i>400,613</i>
<i>Internal Contracts & Services</i>	<i>117,094</i>	<i>123,113</i>	<i>179,675</i>	<i>56,562</i>
Information Technology	529,834	574,375	607,234	32,859
Energy and Utilities	5,305	7,100	7,100	-
Other	5,119	11,781	11,781	-
NON-PERSONNEL SUBTOTAL	1,662,372	1,335,186	1,819,650	484,464
Total	\$ 13,381,148	\$ 14,560,245	\$ 15,876,979	\$ 1,316,734

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Charges for Services	\$ 29,566	\$ 5,390	\$ 25,229	\$ 19,839
Other Revenue	832	-	-	-
Total	\$ 30,397	\$ 5,390	\$ 25,229	\$ 19,839

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001082	Assistant Personnel Director	1.00	1.00	1.00	\$ 53,856 - 321,585	\$ 233,764
20001233	Assistant to the Director	1.00	1.00	1.00	72,886 - 268,057	177,744
20000119	Associate Management Analyst	1.00	1.00	1.00	80,424 - 97,203	76,360

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Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Proposed	Salary Range	Total
20000158	Associate Personnel Analyst	27.00	27.00	29.00	88,027 - 106,292	2,713,779
20001184	Deputy Personnel Director	2.00	2.00	2.00	72,886 - 268,057	424,774
20001123	Equal Employment Investigations Manager	1.00	1.00	1.00	72,886 - 268,057	202,414
20000924	Executive Assistant	1.00	1.00	1.00	63,557 - 76,906	74,214
20000290	Information Systems Analyst 2	1.00	1.00	1.00	81,997 - 99,082	99,082
90001073	Management Intern - Hourly	0.00	0.00	0.50	36,814 - 45,925	18,407
20000756	Office Support Specialist	5.00	5.00	4.00	45,969 - 55,342	219,664
20000681	Payroll Audit Specialist 2	10.00	10.00	10.00	62,027 - 75,071	741,420
20000936	Payroll Audit Supervisor	2.00	2.00	2.00	74,962 - 90,518	179,678
20000697	Personnel Assistant 2	1.00	1.00	1.00	57,461 - 69,259	58,877
20001131	Personnel Director	1.00	1.00	1.00	96,395 - 365,173	246,659
20000738	Principal Test Administration Specialist	1.00	1.00	1.00	67,817 - 81,909	81,909
20001234	Program Coordinator	7.00	8.00	8.00	36,814 - 214,004	1,421,952
20001222	Program Manager	1.00	1.00	1.00	72,886 - 268,057	202,414
20000682	Senior Personnel Analyst	10.00	10.00	10.00	96,548 - 116,779	1,167,790
20000881	Senior Test Administration Specialist	1.00	1.00	1.00	58,859 - 71,313	69,530
20001000	Supervising Personnel Analyst	1.00	1.00	1.00	108,695 - 131,571	108,695
20000396	Test Administration Specialist	6.00	6.00	6.00	53,507 - 64,584	381,562
21000181	Test Monitor 2	1.00	1.00	0.00	40,376 - 48,656	-
91000181	Test Monitor 2 - Hourly	2.99	2.99	2.99	40,376 - 48,656	120,723
	Adjust Budget To Approved Levels					(291,205)
	Bilingual - Regular					52,416
	Budgeted Personnel					(108,695)
	Expenditure Savings					
	Overtime Budgeted					18,212
	Sick Leave - Hourly					925
	Special Assignment Pay					138,992
	Termination Pay Annual					52,762
	Leave					
	Vacation Pay In Lieu					251,080
FTE, Salaries, and Wages Subtotal		84.99	85.99	86.49		\$ 9,135,898

	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 391,667	\$ 59,766	\$ 55,128	\$ (4,638)
Flexible Benefits	1,016,550	1,087,329	1,161,282	73,953
Long-Term Disability	34,063	27,950	32,712	4,762
Medicare	108,650	117,889	132,005	14,116
Other Post-Employment Benefits	433,724	466,498	340,300	(126,198)
Retiree Medical Trust	10,909	13,324	16,181	2,857

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	FY2023 Actual	FY2024 Budget	FY2025 Proposed	FY2024-2025 Change
Retirement 401 Plan	41,824	50,807	63,894	13,087
Retirement ADC	2,215,908	2,628,630	2,722,744	94,114
Retirement DROP	11,237	13,155	9,437	(3,718)
Risk Management Administration	105,904	105,534	113,898	8,364
Supplemental Pension Savings Plan	168,489	180,191	158,368	(21,823)
Unemployment Insurance	25,655	9,114	9,269	155
Workers' Compensation	64,203	64,970	106,213	41,243
Fringe Benefits Subtotal	\$ 4,628,781	\$ 4,825,157	\$ 4,921,431	\$ 96,274
Total Personnel Expenditures			\$ 14,057,329	