

Personnel Department

# Fiscal Year 2017 Proposed Budget

May 10, 2016

City Council Budget Review Committee Hearing

**[budget.sandiego.gov](http://budget.sandiego.gov)**





## Mission and Goals

### ❖ **The Department's mission is: Excellence in personnel services.**

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 Goals are:**

- ❖ **To continue to attract, develop, and retain a well-qualified workforce.**
- ❖ **To maintain the integrity of the merit system.**
- ❖ **To continue to deliver excellence in personnel services tailored to the needs of our customers.**



## Accomplishments in FY 2016

- ❖ **Although the Personnel Department experienced an increase in workload, staff was able to reduce the number of days to issue an eligible list to the hiring department.**
- ❖ **As of 4/26/16, Personnel Department staff completed 335 recruitments, evaluated 46,788 job applications, and administered 28 out-of-town Police Recruit test assessments resulting in 1,945 employees hired/promoted.**



## Challenges in FY 2017

- ❖ For FY 2017, the Personnel Department will once again experience an increased workload due to 300 proposed new positions. Our challenge will be to continue to meet our performance indicators with our current staffing while continuing to accommodate and be responsive to the hiring departments' needs.



## GENERAL FUND EXPENDITURES SUMMARY

Department Division Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Classification & Liaison	25.00	\$2,800,789	26.00	\$2,964,000	1.00	\$163,211
Personnel	19.00	2,403,843	19.00	2,800,320	0.00	396,477
Recruiting & Exam Management	23.99	2,229,504	20.00	2,145,165	(3.99)	(84,339)
<b>TOTAL</b>	<b>67.99</b>	<b>\$7,434,136</b>	<b>65.00</b>	<b>\$7,909,485</b>	<b>(2.99)</b>	<b>\$475,349</b>



## GENERAL FUND

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>NEOGOV Interface:</b> Addition of non-personnel expenditures to support the new web service interface, to streamline testing, and recruitment efforts for the Police, Fire-Rescue, and Public Works General Services Department Dispatchers.	0.00	\$25,000	-
<b>Employee ID Badges:</b> Addition of non-personnel expenditures to purchase city ID badges for new city employees.	0.00	5,000	-



## Summary of Major Changes

- ❖ Addition of \$25,000 in non-personnel expenditures for a new web interface with NEOGOV eliminating manual data entry process for Dispatcher assessment.
- ❖ The 2.99 non-standard hourly personnel reduction inadvertently reflected in the proposed budget and has been submitted as part of the May Revision process.