

Personnel Department

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Department Overview

The Personnel Department provides human resource services, tools, and expert consultative assistance to departments, policymakers, employees, and the public so the City of Seattle's diverse work force is deployed, supported, and managed fairly to accomplish the City's business goals in a cost-effective and safe manner. The Personnel Department has four primary areas of operation:

- The Employment and Training section provides recruitment and staffing services, mediation, employee development opportunities, contingent workforce oversight, and technical assistance to all City departments so that the City can meet its hiring needs efficiently, comply with legal guidelines, and help departments and employees accomplish the City's work.
- The Employee Health Services section provides quality, cost-effective employee benefits, health care benefits, workers' compensation benefits, and safety services, all of which maintain and promote employee health and productivity, and provide a competitive non-cash compensation package. In addition, this section administers the Seattle Voluntary Deferred Compensation Plan and Trust.
- The Citywide Personnel Services section establishes citywide personnel rules and provides human resources systems, policy advice, information management, finance and accounting services, and expert consultative assistance to departments, policymakers, and employees so that the City can accomplish its business goals in a cost-effective manner. This section includes Policy Development, Information Management, Finance, Budget and Accounting, the Employee Giving and Volunteer Program, Unemployment, and other internal support services.
- The City/Union Relations and Classification/Compensation section negotiates and administers a personnel system for both represented and non-represented employees with the intention of fairly classifying and compensating the City's diverse work force.
 - The City/Union Relations staff provide labor/employee relations services to policymakers and to management staff of City departments, and establish citywide personnel policy.

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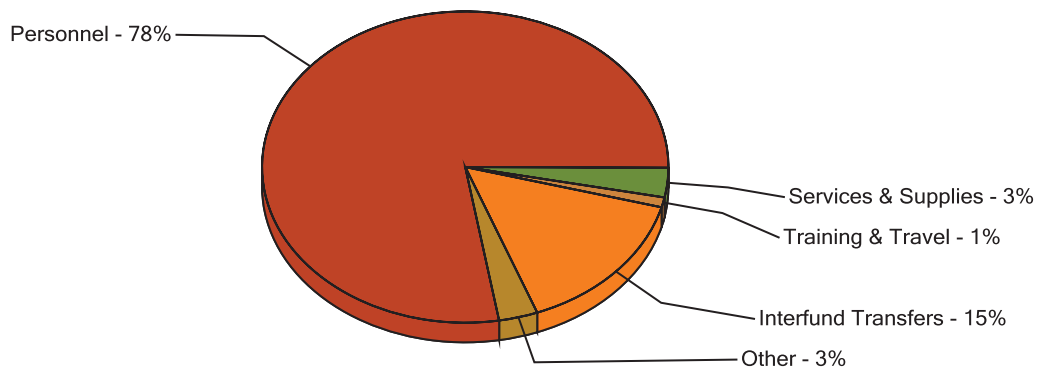
- The Classification and Compensation staff develop pay programs, perform compensation analysis, and provide classification services and organizational consultation to all City departments.

Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General Fund Support	\$11,252,537	\$11,530,794	\$11,814,747	\$12,171,263
Other Funding - Operating	\$0	\$0	\$0	\$0
Total Operations	\$11,252,537	\$11,530,794	\$11,814,747	\$12,171,263
Total Appropriations	\$11,252,537	\$11,530,794	\$11,814,747	\$12,171,263
Full-time Equivalent Total*	104.25	105.25	103.75	103.75

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

2013 Proposed Budget - Expenditure by Category



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Budget Overview

In developing the 2013-2014 Proposed Budget, Personnel reviewed its internal operations with a focus on performing mandatory functions with greater efficiency. The Department's budget is primarily comprised of labor costs. Through careful financial management, Personnel is able to reduce positions and identify alternative ways of accomplishing this work while prioritizing quality direct services to other City departments. The reductions made in the Proposed Budget allow for a reprioritization of resources. The Proposed Budget increases staffing capacity in areas considered critical and central to the future work of the Department. The Department will continue to perform the same core functions and minimal impact is expected to overall levels of service in 2013-2014.

The Proposed Budget eliminates three existing positions. A Strategic Advisor 1 safety position is eliminated and the mandatory work associated with this position will be shifted to the Industrial Hygienist position. Beginning in 2013, the Industrial Hygienist position will conduct all medical surveillance activities not currently conducted independently by City departments. In addition, the position will share best practices and new state or federal requirements with safety staff in other City departments, certify the annual federal Occupational Safety and Health report, and coordinate with vendors to perform tests to determine if City employees are fit for employment and to return to work.

The Proposed Budget also eliminates a Manager 2 position that manages security for NeoGov and monitors its use and reporting by departments. The position is also involved with portions of Police and Fire recruitment and testing, and the Seattle Youth Employment Program (SYEP). Managing the NeoGov installation will be reassigned to the Information Management Group or to another Employment Services Division employee in Personnel. Police and Fire recruitment, conducted under the direction of the Public Safety Civil Service Commission (PSCSC) members of the Joint Commission, will be fully assumed by other staff currently performing those duties. SYEP duties will be distributed among other employees within Personnel and Citywide who are already performing those duties.

The Proposed Budget also eliminates a vacant Human Resources Information System (HRIS) Specialist position responsible for generating reports and analyzing information from the payroll and position databases. This reduction in staff will decrease Personnel's ability to analyze workforce trend data and increase turn-around time in generating reports. During times of peak workloads, some reporting may be delayed and non-mandated reporting will not be prioritized.

The 2013-2014 Proposed Budget increases staff capacity to perform critical work for the City related to the Americans with Disability Act (ADA). The ADA Coordinator position coordinates legally required accommodations within and between departments when an employee who has been disabled on or off the job and cannot perform the essential functions of their job. The position was reduced to half-time in the 2011 Adopted Budget and this change realigns the position with the full-time body of work that the Department is continuing to experience.

The Proposed Budget also adds a Strategic Advisor I to the Director's Office to assist with the development of a Citywide Human Resource (HR) strategic plan. This work was the primary recommendation resulting from an HR consultant study performed in 2010. The focus of the work will be to develop and provide Citywide coordination of decisions involving training and development, performance management, consistency in practice, recruitment and selection. It will also bring consistency in the application of corrective action and discipline. This position will also work on creating effective succession plans and recruitment strategies. At the same time, Personnel is continuing to evaluate all components of the Department's own operations. A strategic planning process is now underway that includes key initiatives around collaboration, customer focus, and reprioritization and resizing of services and programs. This process will result in the development of a strategic plan that will help guide Department policies and inform future decisions. The results of this strategic planning process will inform future budgets and provide a framework for future operational changes.

In addition to reviewing positions and staffing efficiencies, Personnel evaluated the funding for various staff and programs in the Department. As a result, the Proposed Budget adjusts the charges to the Deferred Compensation account to align with the actual costs incurred by that function.

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Incremental Budget Changes

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	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 11,530,793	105.25	\$ 11,530,793	105.25
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 469,042	0.00	\$ 865,894	0.00
Net-Zero Transfer Between BCLs to Align Budget with Actual Costs	\$ 0	0.00	\$ 0	0.00
Align Budget to Actual Salaries	\$ 46,602	0.00	\$ 47,790	0.00
Proposed Policy Changes				
Eliminate Vacant Position	-\$ 96,000	-1.00	-\$ 100,000	-1.00
Eliminate Positions to Achieve Efficiency	-\$ 266,000	-2.00	-\$ 273,700	-2.00
Increase Positions to Meet Workload Demand	\$ 193,100	1.50	\$ 199,100	1.50
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	-\$ 62,790	0.00	-\$ 98,614	0.00
Technical Adjustment	\$ 0	0.00	\$ 0	0.00
Total Incremental Changes	\$ 283,954	-1.50	\$ 640,470	-1.50
2013 - 2014 Proposed Budget	\$ 11,814,747	103.75	\$ 12,171,263	103.75

Description of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$469,042

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Net-Zero Transfer Between BCLs to Align Budget with Actual Costs

These changes are net-zero adjustments between BCLs and accounts to align the budget with actual expenditures.

Align Budget to Actual Salaries - \$46,602

This change provides budget authority in response to a compensation ruling. It corrects for wage discrepancies that existed within two job classes.

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Proposed Policy Changes

Eliminate Vacant Position - (\$96,000)/(1.00) FTE

This reduction eliminates a vacant HRIS Specialist position responsible for generating reports and analyzing information from the payroll and position databases. Existing staff will absorb the bulk of this work. During times of peak workloads, some reporting may be delayed, and non-mandated reporting will not be prioritized.

Eliminate Positions to Achieve Efficiency - (\$266,000)/(2.00) FTE

This change eliminates a Manager 2 and a Strategic Advisor 1 as part of the Department's review of internal operations. The Manager 2 performs work related to the NeoGov system, Police and Fire recruitment and testing, and the Seattle Youth Employment Program (SYEP). This work will be taken on by other Personnel staff, and in the case of SYEP, other City departments that already perform work in that area will operate more autonomously. The Department also eliminates a Strategic Advisor 1 position responsible for providing consultative services to departments regarding medical testing requirements, occupational health conditions, and fitness for duty. The mandatory work associated with this position will be assumed by the Industrial Hygienist position. There are no expected impacts in services provided to other City departments, and in both cases, the work will be absorbed by existing staff.

Increase Positions to Meet Workload Demand - \$193,100/1.50 FTE

This adjustment adds a Strategic Advisor I to the Director's Office to assist with the development of a Citywide Human Resource (HR) strategic plan. This will allow the Department to develop and provide Citywide coordination of decisions involving training and development, performance management, consistency in practice, recruitment and selection, as well as bring consistency in the application of corrective action and discipline - actions currently made at an agency level. This work was the primary recommendation resulting from a Human Resource consultant study performed in 2010. This position will also work on creating effective succession plans and recruitment strategies. Additionally, the Strategic Advisor I responsible for compliance with the Americans with Disabilities Act (ADA) and Equal Employment Opportunity (EEO) that was reduced to half-time in the 2011 Adopted Budget will be restored to full-time to accurately align staffing with the work load. This position coordinates legally required accommodations within and between departments when an employee who has been disabled on or off the job and cannot perform the essential functions of their job.

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - (\$62,790)

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the "Baseline Phase."

Technical Adjustment

Technical adjustments include departmental and citywide non-programmatic adjustments that do not represent fundamental changes in Personnel's service delivery. This change represents a net-zero Departmental transfers between several account groups and BCLs to better align the budget with spending.

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Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
City/Union Relations and Class/Comp Services Budget Control Level	N4000	3,794,755	3,210,651	3,391,171	3,496,441
Citywide Personnel Services Budget Control Level	N3000	1,855,238	2,681,948	2,773,616	2,855,227
Employee Health Services Budget Control Level	N2000	2,594,662	2,695,531	2,836,675	2,929,443
Employment and Training Budget Control Level	N1000	3,007,882	2,942,663	2,813,285	2,890,152
Department Total		11,252,537	11,530,794	11,814,747	12,171,263
Department Full-time Equivalents Total*		104.25	105.25	103.75	103.75

** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Appropriations By Budget Control Level (BCL) and Program

City/Union Relations and Class/Comp Services Budget Control Level

The purpose of the City/Union Relations and Classification/Compensation Services Budget Control Level is to support the City's efforts to fairly manage and compensate its diverse work force. City/Union Relations staff provide technical and professional labor-relations services to policymakers and management staff of all City departments. The Class/Comp staff develop personnel rules, pay programs, perform compensation analysis, and provide classification services and organizational consultation to all City departments.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
City/Union Relations and Class/Comp Services	3,794,755	3,210,651	3,391,171	3,496,441
Total	3,794,755	3,210,651	3,391,171	3,496,441
Full-time Equivalents Total*	33.50	24.00	24.00	24.00

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Citywide Personnel Services Budget Control Level

The purpose of the Citywide Personnel Services Budget Control Level is to establish citywide personnel rules and provide human resources systems, policy advice, information management, finance and accounting services, and expert assistance to departments, policymakers, and employees so the City can accomplish its business goals in a cost-effective manner. This program includes Policy Development, Information Management, Finance, Budget and Accounting, Employee Giving and Volunteer Program, Unemployment, and other internal support services.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Citywide Personnel Services	1,855,238	2,681,948	2,773,616	2,855,227
Total	1,855,238	2,681,948	2,773,616	2,855,227
Full-time Equivalents Total*	7.25	20.75	20.75	20.75

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Employee Health Services Budget Control Level

The purpose of the Employee Health Services Budget Control Level is to provide quality, cost-effective employee health care and other benefits, workers' compensation benefits, and safety services to maintain and promote employee health and productivity, and to provide a competitive non-cash compensation package. This program also includes administration of the Seattle Voluntary Deferred Compensation Plan and Trust.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Employee Health Services	2,594,662	2,695,531	2,836,675	2,929,443
Total	2,594,662	2,695,531	2,836,675	2,929,443
Full-time Equivalents Total*	21.00	21.50	20.50	20.50

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Employment and Training Budget Control Level

The purpose of the Employment and Training Budget Control Level is to provide recruitment and staffing services, employee-development opportunities, mediation, temporary employment services, and technical assistance to all City departments so the City can meet its hiring needs efficiently, maintain legal compliance, and help organizations and employees accomplish their work in a productive and cost-effective manner. This Budget Control Level includes the Police and Fire Exams, Employment, Supported Employment, Equal Employment Opportunity, Alternative Dispute Resolution, Contingent Workforce, and Career Quest units.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Employment and Training	3,007,882	2,942,663	2,813,285	2,890,152
Total	3,007,882	2,942,663	2,813,285	2,890,152
Full-time Equivalents Total*	42.50	39.00	38.50	38.50

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