

Personnel Department

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Department Description

The Personnel Department provides human resource services, tools, and expert 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:

- Employment and Training provides staffing services, mediation, employee development opportunities, and technical assistance to all City departments so the City can meet its hiring needs efficiently, comply with legal guidelines, and help organizations, departments, and employees accomplish the City's work.
- Employee Health Services makes available quality, cost-effective employee benefits, 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. In addition, this program administers the Seattle Voluntary Deferred Compensation Plan and Trust.
- Citywide Personnel Services provides department leadership, policy direction and advice, fiscal policy and financial management for the department and the City's compensation trust funds, coordinates the City's unemployment compensation and the employee workplace giving and volunteer program, and provides expert assistance to departments, policymakers, and employees.
- City/Union Relations and Classification/Compensation Services supports efforts to ensure the City's work environment is effective, efficient, and fair, and its diverse work force is managed and compensated fairly.

Policy and Program Changes

In developing the 2011 Adopted Budget, the City of Seattle's General Fund was facing a \$67 million shortfall for 2011. In response to fiscal stress on the General Fund, all departments that receive General Fund support were asked to identify reductions and other strategies that would relieve pressure. The Personnel Department utilized a combination of position reductions and other administrative savings to achieve General Fund budget savings for 2011 and beyond.

Since the majority of the Department's budget is comprised of labor costs, the Department's main reduction strategy involves eliminating positions. In most cases, the impacts of position abrogations is mitigated by either directly shifting a position's workload to remaining staff or by reprioritizing workload among a division. In total, the 2011 Adopted Budget includes 7.5 FTE abrogations, addressing both span of control issues and general budget reduction goals. The reductions include one executive position, two management level positions, and five administrative positions. In addition to the abrogations, the department reclassifies three supervisors to lower level positions. The position reductions and relative impacts are categorized by division and include the following:

City/Union Relations Division:

Personnel abrogates a Labor Relations Administrative Specialist 1 position. The work will be absorbed by the remaining administrative staff across the department, and minimal impacts are anticipated with this reduction.

The Department adds 1.0 FTE Labor Relations Specialist position to oversee a citywide effort to evaluate workplace efficiencies across departments. The forum for this work will be the City's Labor Management Leadership Committee, the City's labor negotiators, department staff, and union representatives. Working with this cross functional team, the Labor Relations Specialist will develop a range of options for review by the Executive and City Council.

Classification and Compensation Division:

Personnel reduces the salaries of two Human Resources Information System (HRIS) Specialists. There are currently five HRIS Specialists in the division, and this reduction is not anticipated to have significant impacts on the essential information management services provided to City departments.

Personnel reclassifies a full-time Senior Management Systems Analyst to a Management Systems Analyst. There are not impacts associated with this change.

Personnel abrogates a part-time Senior Personnel Analyst position and reclassifies one Personnel Analyst Supervisor position to a Senior Personnel Analyst position. The work associated with the Personnel Analyst will be absorbed by the remaining staff in the Class/Comp division, and impacts may include slower response times to City departments. There are no impacts associated with the reclassification of the Personnel Analyst Supervisor.

Citywide Personnel Services Division:

Personnel abrogates an Administrative Staff Analyst position in the Financial Services division. This reduction requires the Department to reorganize administrative activities related to contracting, asset management, records management, and the City's termination file system.

Personnel abrogates a vacant Executive 2 position responsible for management of the former Management Services Division. As part of an effort to streamline certain administrative function across the Department, this division was restructured in 2010, which eliminated the need an Executive 2 position. There are no impacts associated with this reduction.

Personnel reduces an Administrative Staff Assistant to part-time. This position provides executive administration support to the Director's Office, and the work associated with this reduction will be absorbed by existing support staff across the Department.

Employee Health Services:

Personnel reduces an Administrative Specialist II position. This position supports the Benefit Unit answer line, and this reduction may slow down response time to city employee inquires about health care and other labor related benefits.

Personnel abrogates a Strategic Advisor I position responsible for providing consultative services to departments regarding medical testing requirements, occupational health conditions, and fitness for duty. Impacts of this reduction will be mitigated by redistributing work among remaining staff and the Division Director.

Personnel abrogates an Administrative Specialist 1 position and transfers associated workload to remaining staff.

The Department will also reclassify the Worker's Compensation Supervisor position to a Worker's Compensation Analyst position. This reduction is anticipated to have minimal impacts on the unit.

Personnel abrogates a Safety and Occupational Health Coordinator position in the Worker's Compensation unit. This position supported the Worker's Compensation Claims Management database which was moved to the Department of Executive Administration (now, Department of Finance and Administrative Services) in 2010, thereby reducing the workload of this position and the impacts associated with the abrogation.

Employment and Training Division:

Personnel abrogates an Administrative Specialist I position responsible for providing support to a variety of units, including the Job Information Center. The primary impact of this reduction is the closure of the Job Information Center during lunch hours.

Personnel reduces an Alternative Dispute Resolution Mediator position to part-time. Duties of this position will be absorbed by the Strategic Advisor 1 position currently overseeing this unit.

Personnel reduces to part-time a Strategic Advisor 1 position responsible for compliance with the Americans with Disabilities Act (ADA) and Equal Employment Opportunity (EEO) standards. This position also supports Project Hire activities. The Department mitigates impacts of this reduction by transferring responsibility for ADA coordination to the Labor Relations division and shifting EEO coordination to the Employment Manager. Project Hire activities, including case management, will continue to be performed by this position, and are not impacted by this reduction.

Personnel abrogates a part-time Training and Development Program Coordinator position. This position conducts new employee orientation, and the workload will be absorbed by existing staff. In addition, as a result of this position reduction, the redesign of the supervisor orientation program for new or recently promoted supervisors may be delayed until mid-to-late 2011 for implementation in 2012.

The 2011 Adopted and 2012 Endorsed Budget also represents a reorganization of the Department's work units based on the citywide effort to examine opportunities to preserve direct services and achieve cost savings. The Department eliminates the Management Services Division and reprioritizes work among existing divisions and staff. The Department shifts finance and accounting work to the Financial Services section and information management work to the Classification and Compensation section. The changes include the abrogation of a vacant Executive 2 position. The 2011 Adopted and 2012 Endorsed Budget reflects these changes through technical adjustments in the affected Budget Control Levels, all of which are detailed in the following sections.

In addition to staffing reductions, the Department achieves General Fund savings by shifting relevant administrative expenditures to the Deferred Compensation account and to the Combined Charities account. Expenses associated with Deferred Compensation include the cost of an annual audit, as well as a portion of finance and accounting staff time. Similarly, the Department also shifts administrative costs related to the City's Combined Charities program. In 2010, the Personnel Department took on the annual administration of the Combined Charities program. As such, the related staff required to manage the program will be funded through the Combined Charities account.

Direct and front-line services have also been prioritized in the 2011 Adopted and 2012 Endorsed Budget. To achieve this goal, every department was asked to critically evaluate funding needs for departmental travel and training expenditures to determine which items were essential to include and those that could be forgone. As a result of this evaluation, the Personnel Department reduces travel and training expenditures by approximately \$140,000, which includes a \$100,000 reduction to the Career Quest Program. This amount is captured within the administrative efficiencies descriptions detailed in the following pages.

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The Department's 2011 Adopted and 2012 Endorsed Budget includes an increase in appropriation authority for Public Safety exams, which are administered by Personnel in consultation with Seattle Police Department and Seattle Fire Departments. Historically, the Department was able to absorb the incremental costs associated with exam administration by reducing expenditures in other program areas. However, given significant budget reductions, the Department no longer has the flexibility to fund these incremental costs and additional budget authority is needed to provide adequate resources to continue administering the exams.

In 2012, the Department reduces its management-related costs. Reductions will not be restricted to executives, managers or Strategic Advisors. Other supervisory functions may be restructured and some non-labor savings aimed at reducing internal costs may be achieved. The Personnel Department will identify specific steps toward meeting this reduction as part of the 2012 budget process.

City Council Provisos

There are no Council provisos.

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Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
City/Union Relations and Class/Comp Services Budget Control Level	N4000	3,104,852	3,151,691	4,095,057	4,158,242
Citywide Personnel Services Budget Control Level	N3000	3,682,747	3,102,567	1,848,768	1,757,326
Employee Health Services Budget Control Level	N2000	2,819,723	2,930,479	2,692,054	2,741,730
Employment and Training Budget Control Level	N1000	2,525,174	2,734,690	2,913,420	2,962,576
Department Total		12,132,497	11,919,427	11,549,299	11,619,874
Department Full-time Equivalents Total*		115.00	115.00	104.25	104.25

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here. Personnel maintains unfunded position authority for apprentice and Office Maintenance Aide positions to loan to City departments for the apprentice and special employment programs.*

Resources	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
General Subfund	12,132,497	11,919,427	11,549,299	11,619,874
Department Total	12,132,497	11,919,427	11,549,299	11,619,874

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

Purpose Statement

The purpose of the City/Union Relations and Classification/Compensation Services Budget Control Level (BCL) 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.

Summary

Reduce budget authority by \$60,000 and abrogate 1.0 FTE Labor Relations Administrative Specialist 1 position. The work will be absorbed by the remaining administrative staff across the Department, and minimal impacts are anticipated as a result of this reduction.

Increase budget by \$105,000 and add 1.0 FTE Labor Relations Specialist position to oversee a citywide effort to identify workplace efficiencies across departments.

Reduce the salaries of two 1.0 FTE HRIS Specialists by a total of \$36,000 to achieve General Fund savings. There are currently five HRIS Specialists in the division, and this reduction will not have significant impacts on the essential information management services provided to City departments.

Reduce budget by \$50,000 and abrogate 0.5 FTE Senior Personnel Analyst position. The work associated with this position will be absorbed by the remaining staff in the Class/Comp division, however, impacts may include slower response times to City departments.

Reduce budget by \$10,000 and reclassify a Personnel Analyst Supervisor position to a Senior Personnel Analyst position. There are no impacts anticipated as a result of this reclassification.

Reduce budget by \$10,000 and reclassify a Senior Management Systems Analyst position to a Management Systems Analyst position. There are no impacts associated with this change.

Reduce budget authority by approximately \$15,000 to reflect reductions in expenditures for administrative efficiencies including professional services, and travel and training.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$26,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$15,000 is saved in the City/Union Relations and Class/Comp Services BCL by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Increase appropriation authority by approximately \$899,000 and transfer in 8.0 FTE from the Citywide Personnel Services Budget Control Level to reflect a budget neutral technical adjustment across the Department's BCL's to better align expenditures with actual program functions.

Citywide adjustments to labor and other operating costs increase the budget by approximately \$162,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$944,000.

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Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
City/Union Relations and Class/Comp Services	3,104,852	3,151,691	4,095,057	4,158,242
Full-time Equivalents Total*	26.00	26.00	33.50	33.50

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

Citywide Personnel Services Budget Control Level

Purpose Statement

The purpose of the Citywide Personnel Services Budget Control Level (BCL) is to establish citywide personnel rules and provide human resources systems, policy advice, information management, finance and accounting services, contingent work force oversight, 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 and Accounting, Temporary Employment Services, and other internal support services.

Summary

Reduce budget by \$140,000 and abrogate a vacant Executive 2 position the former Management Services Division. As part of an effort to streamline certain administrative function across the Department, this division was restructured in 2010, which eliminated the need an Executive 2 position. There are no impacts associated with this reduction.

Reduce budget by \$93,000 and abrogate 1.0 FTE Administrative Staff Analyst position in the Financial Services division within this program. This reduction requires the Department to reorganize administrative activities related to contracting, asset management, records management, and the City's termination file system.

Reduce budget by \$36,000 and reduce 1.0 FTE Administrative Staff Assistant to 0.5 FTE. This position provides executive administration support to the Director's Office, and the work associated with this position will be absorbed by existing support staff across the department.

Add approximately \$80,000 in appropriation authority to cover administrative costs related to the Department's work on the Combined Charity campaign. In 2010, the Department assumed the ongoing annual administration of the Combined Charity program, an activity that was previously rotated among different city departments every other year. Costs include \$35,000 to fund an additional 0.25 FTE staff hours and \$45,000 for campaign materials, all of which will be fully funded by the Combined Charities program. Therefore, this change has no net impact on the General Fund and requires appropriation authority only.

Reduce budget authority by approximately \$5,000 to reflect reductions in expenditures for administrative efficiencies including travel and training.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$8,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$8,000 is saved in the Citywide Personnel Services BCL by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

In 2012, the Department will reduce \$125,000 in management-related costs that may include executives, managers, strategic advisors, or supervisory level positions. This reduction is part of an effort to achieve additional management efficiencies among larger city departments. The Department will evaluate its current administrative functions in 2011 to develop a sustainable reduction option for 2012.

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Decrease appropriation authority by \$1.19 million and transfer 8.0 FTE to the City/Union Relations and Class/Comp Services Budget Control Level and 3.0 FTE to the Employment and Training BCL to reflect a budget neutral technical adjustment across the Department's BCL's to better align expenditures with actual program functions.

The FTE values in this Budget Control Level include 2.0 FTE position changes made outside of the budget process.

Citywide adjustments to labor and other operating costs increase the budget by \$146,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$1.25 million.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Citywide Personnel Services	3,682,747	3,102,567	1,848,768	1,757,326
Full-time Equivalents Total*	22.50	22.50	7.25	7.25

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

Employee Health Services Budget Control Level

Purpose Statement

The purpose of the Employee Health Services Budget Control Level (BCL) 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.

Summary

Reduce budget by \$108,000 and abrogate 1.0 FTE Strategic Advisor 1 position responsible for providing consultative services to departments regarding medical testing requirements, occupational health conditions, and fitness for duty. Impacts of this reduction will be mitigated by redistributing work among remaining staff and the division director.

Reduce budget by \$106,000 and abrogate 1.0 FTE Safety and Occupational Health Coordinator position in the Worker's Compensation unit. This position supported the Worker's Compensation Claims Management database which was moved to Department of Executive Administration in 2010, thereby reducing the workload of this position and the impacts associated with the reduction of this position.

Decrease budget by approximately \$59,000 and abrogate 1.0 FTE Worker's Compensation Administrative Specialist 1 position. The work performed by this position will be absorbed by the remaining administrative staff in the unit across the Department.

Reduce budget by \$24,000 and reduce a 1.0 FTE Administrative Specialist II position to 0.5 FTE. This position supports the Benefit Unit answer line, and this reduction may slow down response time to City departments and City employee inquires about health care and other labor related benefits.

Decrease budget by \$8,000 and reclassify the Worker's Compensation Supervisor position to a Worker's Compensation Analyst position. The management and claim review responsibilities will be assumed by the Workers Compensation Manager, however, reallocation of this position may affect response time by the division.

Increase appropriation authority by \$40,000 to cover bookkeeping and staff training costs for the Deferred Compensation program. These costs are fully funded by the Deferred Compensation Program, and this change requires appropriation authority only.

Reduce budget by \$20,000 and decrease funding for temporary labor to assist with the City's Safety and Benefits programs, and primarily the City's Certified Industrial Hygienist. This work will be absorbed by remaining staff in the division and will not result in significant operational impacts.

Reduce budget by approximately \$55,000 to reflect reductions in expenditures for administrative efficiencies including professional services and travel and training.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$16,000 in savings.

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In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$6,000 is saved in the Employee Health Services BCL by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$124,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$238,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Employee Health Services	2,819,723	2,930,479	2,692,054	2,741,730
Full-time Equivalents Total*	24.50	24.50	21.00	21.00

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

Employment and Training Budget Control Level

Purpose Statement

The purpose of the Employment and Training Budget Control Level (BCL) is to provide staffing services, employee-development opportunities, mediation, 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 the City's 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, and Career Quest units.

Summary

Reduce budget by \$60,000 and abrogate 1.0 Administrative Specialist I position. The functionality within the new NeoGov applicant tracking system will automate many of the administrative support tasks related to Online Employment System performed by this position, and remaining tasks will be distributed among existing administrative staff across the Department.

Decrease budget by \$47,000 and reduce a 1.0 FTE Alternative Resolution Mediator position to 0.5 FTE. The change in this position to part-time reduces staffing for mediation services and one-on-one coaching to managers and employees dealing with conflict in the City by approximately 25 percent. The workload will be absorbed by a remaining 1.0 FTE Strategic Advisor 1 position.

Reduce funding for the Career Quest program by \$100,000 and as a result, eliminate funding available to provide career counseling or training for most employees seeking upward mobility in the City's workforce. This preserves \$45,000 in Career Quest funding for mandated training programs for IT professional positions as required by current labor agreements.

Reduce budget by \$45,000 and reduce a 1.0 FTE Strategic Advisor 1 position to 0.5 FTE. This position is responsible for compliance with the Americans with Disabilities Act (ADA) and Equal Employment Opportunity (EEO) standards. The Department will mitigate impacts of this reduction by transferring the position's responsibility for compliance with ADA to the Labor Relations division and shifting compliance with EEO standards to the Employment Manager. Project Hire activities, including case management, will continue to be performed by this position, and are not impacted by this reduction.

Reduce budget by \$44,000 and abrogate 0.5 FTE Planning & Development Specialist, Sr. position. This position conducts new employee orientation, and this workload will be absorbed by existing staff. In addition, as a result of this position reduction, the redesign of the supervisor orientation program for new or recently promoted supervisors may be delayed until mid-to-late 2011 for implementation in 2012.

Reduce budget authority by approximately \$5,000 to reflect reductions in expenditures for administrative efficiencies including travel and training.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$14,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$8,000 is saved in the Employment and Training BCL by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

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Increase budget authority by \$55,000 to cover the license fee for the NeoGov Applicant Tracking System. This cost is shared among Personnel, Seattle Public Utilities, and Seattle City Light; the Utilities will cover a total of approximately \$36,000, or 65% of the annual license fee.

Increase budget by \$63,000 to cover the Department's costs to manage entrance and promotional exams for Seattle Police Department and Seattle Fire Department.

Increase appropriation authority by \$295,000 and transfer in 3.0 FTE from the Citywide Personnel Services BCL to reflect a budget neutral technical adjustment across the Department's BCL's to better align expenditures with actual program functions.

Citywide adjustments to labor and other operating costs increase the budget by \$89,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$179,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Employment and Training	2,525,174	2,734,690	2,913,420	2,962,576
Full-time Equivalents Total*	42.00	42.00	42.50	42.50

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