

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 that the City of Seattle's diverse workforce 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, employee development opportunities, and technical assistance to all City departments so that 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, workers' compensation, and safety services to maintain and promote employee health and productivity. In addition, this program administers the Seattle Voluntary Deferred Compensation Plan and Trust.
- Citywide Personnel Services provides human resources systems, policy advice, information management, finance and accounting services, mediation, and expert assistance to departments, policymakers, and employees.
- City/Union Relations and Classification/Compensation Services support efforts to ensure that the City's work environment is effective, efficient, and fair, and that the diverse workforce is managed and compensated fairly.

Proposed Policy and Program Changes

The 2004 Proposed Budget reflects the continued efforts of the Personnel Department to provide high quality services in times of increasingly tight financial resources. The Department is reducing funding for non-labor expenditures such as travel and technology, and is eliminating one vacant position. In addition, the Department is reorganizing the accounting staff to better meet program demands.

The City/Union Relations program is adding staff to provide greater central oversight and control of citywide labor relations functions. The additional staff will allow Personnel labor negotiators to spend regular days in field departments to more easily provide consistent policy advice to employees and management. Position reductions in other departments offset the additional staff in the Personnel Department for a citywide position and dollar savings.

Employee Health Services is adding staff to manage citywide benefits centralization. The centralization effort works to minimize duplication of services between departments and the central benefits unit and enhance communications, thereby improving the daily administration of the benefits programs offered to City employees.

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Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
City/Union Relations and Class/Comp Services Budget Control Level	N4000	2,358,566	2,511,130	2,583,982	2,822,076
Citywide Personnel Services Budget Control Level	N3000	2,812,602	2,626,273	2,547,136	2,721,076
Employee Health Services Budget Control Level	N2000	2,434,614	2,771,626	2,859,132	2,830,176
Employment and Training Budget Control Level	N1000	3,716,588	2,460,034	2,564,266	2,357,469
Department Total		11,322,370	10,369,063	10,554,516	10,730,797
Department Full-time Equivalents Total*		138.17	123.50	123.50	128.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Resources

General Subfund	11,322,370	10,369,063	10,554,516	10,730,797
Total	11,322,370	10,369,063	10,554,516	10,730,797

Selected Midyear Performance Measures

Maintains and supports a diverse and productive workforce

Number of Supported Employees

2002 Year End Actuals: 44

2003 Midyear Actuals: 45

2003 Year End Projection: 34. This program works to identify positions appropriate for developmentally disabled adults.

Number of employees receiving one-on-one dispute resolution service

2002 Year End Actuals: 124

2003 Midyear Actuals: 30

2003 Year End Projection: 60. This program provides an avenue for employees to resolve conflicts without going through a formal grievance process.

Number of employee training hours provided by the Personnel Department

2002 Year End Actuals: 33,688

2003 Midyear Actuals: 5,000

2003 Year End Projection: 10,000. This program provides citywide training programs at no or low cost to departments.

Number of active Employee Involvement Committees (EIC's)

2002 Year End Actuals: 10 (2 new EIC's)

2003 Midyear Actuals: 12 (2 new EIC's)

2003 Year End Projection: 17 (with at least 7 new EIC's). These employee committees offer all employees an avenue to make their opinions heard.

Dedicated to providing efficient, quality services to our customers

Number of injuries caused by vehicle collisions

2002 Year End Actuals: 86

2003 Midyear Actuals: 35

2003 Year End Projection: 75

Number of external resumes added to the City's resume talent bank, which is an electronic, searchable database

2002 Year End Actuals: 18,934

2003 Midyear Actuals: 10,632

2003 Year End Projection: 20,000

Average turn-around time in days for Classification Determination Reviews requested by departments or City employees

2002 Year End Actuals: 40

2003 Midyear Actuals: 50

2003 Year End Projection: 60

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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 is to ensure that the City's work environment is effective and efficient and that the diverse workforce is managed and compensated fairly. The 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 pay programs, perform compensation analysis, and provide classification services and organizational consultation to all City departments.

Program Summary

To provide greater central oversight and control of citywide labor relations functions, the Personnel Department labor negotiators will spend one or two days per week in field departments. Staffing changes in the City/Union Relations program include eliminating a 1.0 FTE Administrative Specialist I position at a savings of \$51,000, reducing administrative support to the City's labor negotiators. Add 1.0 FTE Labor Relations Specialist, 2.0 FTE Administrative Specialist I positions, and 1.0 FTE Personnel Analyst, Assistant and reclassify a 1.0 FTE Labor Relations Specialist to Strategic Advisor 2, at a total cost of \$326,000 for salary and support costs. This net increase of 3.0 FTE will be offset by reductions in staffing in other City departments.

Reduce administrative costs by \$22,000 through the elimination of travel and training, technology, and consulting budgets.

Citywide adjustments to inflation assumptions reduce the budget by an additional \$15,000, for a total net increase from the Endorsed Budget to the Proposed Budget of approximately \$238,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
City/Union Relations and Class/Comp Services	2,358,566	2,511,130	2,583,982	2,822,076
Full-time Equivalents Total*	25.50	26.50	26.50	29.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Citywide Personnel Services Budget Control Level

Purpose Statement

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, mediation, and expert assistance to departments, policymakers, and employees so that the City can accomplish its business goals in a cost-effective manner. This program includes Policy Development, Alternative Dispute Resolution, Information Management, Finance and Accounting, and other internal support services.

Program Summary

Transfer in 2.0 FTE Accounting Technician II positions, a 1.0 FTE Accountant Senior position and a 0.5 FTE Accounting Technician II position from Employee Health Services and Employment and Training in order to facilitate better management of department accounting of citywide funds and services. Add a 1.0 FTE Personnel Analyst to monitor temporary assignments. The increased staffing adds \$266,000 to this program's budget.

Reduce administrative costs in areas of staff travel and training, technology and costs associated with the Department's move to Key Tower. These reductions represent a decrease in spending of \$81,000.

Citywide adjustments to inflation assumptions reduce the budget by an additional \$11,000, for a total net increase from the Endorsed Budget to the Proposed Budget of approximately \$174,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Citywide Personnel Services	2,812,602	2,626,273	2,547,136	2,721,076
Full-time Equivalents Total*	19.00	20.50	20.50	25.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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Employee Health Services Budget Control Level

Purpose Statement

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

Program Summary

Reduce staffing for this control level through an intra-department transfer of 2.0 FTE Accounting Technician II positions, and a 1.0 FTE Accountant Senior position to the Citywide Personnel Services program. Transfer in a 1.0 FTE Equal Employment Opportunity Analyst to better manage administration of the Americans with Disabilities Act claims. These staffing changes, in addition to administrative reductions in areas of technology purchases and travel and training for staff, result in a budget decrease of \$90,000. Add a 1.0 FTE Administrative Specialist II and a 0.5 FTE Personnel Analyst Assistant using \$90,000 of funding transferred from the Health Care Subfund to manage citywide benefits centralization. The centralization effort works to minimize duplication of services between departments and the central benefits unit and enhance communications, thereby improving the daily administration of the benefits programs offered to City employees.

Reduce administrative costs in areas of staff training and technology expenditures by \$17,000.

Citywide adjustments to inflation assumptions reduce the budget by an additional \$12,000, for a total reduction from the Endorsed Budget to the Proposed Budget of approximately \$29,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Employee Health Services	2,434,614	2,771,626	2,859,132	2,830,176
Full-time Equivalents Total*	29.50	27.50	27.50	27.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Employment and Training Budget Control Level

Purpose Statement

The purpose of the Employment and Training Budget Control Level is to provide staffing services, employee development opportunities, and technical assistance to all City departments so that 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 control level includes the Police and Fire Exams, Employment, TES and Supported Employment, and Career Quest Programs.

Program Summary

Reduce administrative costs in areas of staff travel and training, consultant contracts and technology expenditures. These reductions represent a decrease in spending of \$81,000.

Transfer a 1.0 FTE Office/Maintenance Aide position to the Department of Planning and Development as part of the City's Supported Employment program. Transfer a 1.0 FTE Equal Employment Opportunity Analyst position to the Employee Health Services program and a 0.5 FTE Accounting Technician II position to Citywide Personnel Services for a reduction of \$111,000.

Citywide adjustments to inflation assumptions reduce the budget by an additional \$15,000, for a total reduction from the Endorsed Budget to the Proposed Budget of approximately \$207,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Employment and Training	3,716,588	2,460,034	2,564,266	2,357,469
Full-time Equivalents Total*	64.17	49.00	49.00	46.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*