



Personnel Department

Norma McKinney, Director

Mission Statement

The mission of the Personnel Department is to provide human resource services, tools, and expert assistance to departments, policymakers, employees, and the public, so that the City's diverse workforce is managed fairly, well trained, supported, and deployed to accomplish the City's business goals in a cost-effective and safe manner.

Ordinance #120181, passed in the fall of 2000, created a new Personnel Department as part of the reorganization of the Executive Services Department. However, due to time constraints involving the City's budget and the complexities of creating new funds, the 2001 Adopted and 2002 Endorsed Budget of the Personnel Department remained consolidated within the Executive Services Department Budget. The 2002 Adopted Budget now finalizes the budget/financial side of the reorganization by creating a separate budget for the Personnel Department, consistent with the new organizational structure. No additional General Subfund resources are required to implement this final step in the reorganization.

Goals

- Improve Personnel Department products and services to our customers.
- Increase the efficiency of our processes and procedures and manage our costs.
- Maintain and support a diverse and productive workforce and enhance employee competencies, involvement, partnerships, performance and work environment.

Appropriations

Fund/Line of Business	Summit Code	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund						
Citywide Personnel Services	N13	0	0	0	4,861,888	4,811,906
Employee Health Services	N12	0	0	0	2,770,971	2,770,971
Employment and Equal Opportunity	N11	0	0	0	1,912,432	2,026,369
Performance Resource Group	N14	0	0	0	1,935,664	1,861,007
Department Total		0	0	0	11,480,955	11,470,253
Positions (In Full Time Equivalents)		0.00	0.00	0.00	139.17	139.17

Personnel

Citywide Personnel Services

Purpose Statement

The purpose of the Citywide Personnel Services line of business is to provide human resource systems, services, and expert assistance to departments, policymakers, and employees so that the City's diverse workforce is managed and compensated fairly, well-trained, supported to resolve disputes effectively, and deployed to accomplish the City's business goals in a cost-effective manner.

Key Performance Targets

- Achieve settlement, within established parameters, for 75% of the collective bargaining agreements expiring in the prior year.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Records Management	0	0	0	566,370	566,370
Policy Development	0	0	0	457,860	457,860
Management and Administration	0	0	0	1,305,884	1,303,307
Classification and Compensation	0	0	0	1,196,144	1,196,144
City/Union Relations	0	0	0	1,171,764	1,124,359
Alternative Dispute Resolution	0	0	0	163,866	163,866
Line of Business Total	0	0	0	4,861,888	4,811,906
Positions (in Full Time Equivalents)	0.00	0.00	0.00	45.50	45.50

Citywide Personnel Services: Alternative Dispute Resolution

Purpose Statement

The purpose of the Alternative Dispute Resolution program is to provide dispute resolution training and services for City of Seattle departments and employees, so that they can develop skills and opportunities to prevent, resolve, or manage workplace conflict in a collaborative manner.

2002 Proposed Program Changes

Add \$73,092 in 2002 to fund a temporary Personnel Analyst position. This position meets the increased demand for mediation, consultation, training, and facilitation services.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	0	0	163,866	163,866
Program Total	0	0	0	163,866	163,866
Positions (in Full Time Equivalents)	0.00	0.00	0.00	1.00	1.00

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Citywide Personnel Services: City/Union Relations

Purpose Statement

The purpose of the City/Union Relations program is to provide technical and professional labor relations services to policymakers and City management staff, so that the City's labor relations environment is effective, efficient, respectful, and fair, thereby enhancing the City's ability to deliver quality public services.

2002 Proposed Program Changes

Add \$15,000 in 2002 for anticipated arbitration costs.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the City/Union Relations program budget by \$47,405. This action eliminates the funding for 1.0 FTE Administrative Specialist I position, though Personnel will retain the position for use in the Supported Employment Program. Service levels will be affected by this reduction because the position's duties will be performed by other Personnel Department staff. Of the total reduction amount, \$15,639 is supported by interfund revenues. Those revenues will be refunded to contributing departments, resulting in a net General Subfund reduction of \$31,766.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	0	0	1,171,764	1,124,359
Program Total	0	0	0	1,171,764	1,124,359
Positions (in Full Time Equivalents)	0.00	0.00	0.00	13.00	13.00

Citywide Personnel Services: Classification and Compensation

Purpose Statement

The purpose of the Classification and Compensation program is to provide pay programs, classification services, and consultation to City departments and their employees so that departments are able to attract, motivate, and retain the employees necessary to accomplish their objectives.

2002 Proposed Program Changes

Add \$31,470 in 2002 for additional consulting services required to perform the biennial labor market survey. This survey develops new job titles, job descriptions, and pay levels in response to changes in the external job market.

Reduce the Program's budget by \$5,000 in 2002. This reduction impacts miscellaneous expenses, and will not affect Program services.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	0	0	1,196,144	1,196,144
Program Total	0	0	0	1,196,144	1,196,144
Positions (in Full Time Equivalents)	0.00	0.00	0.00	13.50	13.50

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Citywide Personnel Services: Management and Administration

Purpose Statement

The purpose of the Management and Administration program is to provide central administrative support to the Personnel Director, department managers, and employees so that resources are effectively used, business demands are met, operating systems are maintained, and employees receive the information and resources necessary to effectively perform their work.

2002 Proposed Program Changes

Reduce the Program's budget by \$28,000 in 2002 to reflect a one-third reduction in planned computer replacements.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Management and Administration program budget by \$2,577. This decreases the Program's budget for minor equipment expenditures.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	0	0	1,305,884	1,303,307
Program Total	0	0	0	1,305,884	1,303,307
Positions (in Full Time Equivalents)	0.00	0.00	0.00	5.00	5.00

Citywide Personnel Services: Policy Development

Purpose Statement

The purpose of the Policy Development program is to provide information, policy analysis, technical assistance, and coordination to support the Personnel Director, policy makers, and City organizations so that they can effectively manage the City's human resources.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	0	0	457,860	457,860
Program Total	0	0	0	457,860	457,860
Positions (in Full Time Equivalents)	0.00	0.00	0.00	5.00	5.00

Citywide Personnel Services: Records Management

Purpose Statement

The purpose of Records Management program is to provide information, policies, technical service, and oversight to support all City organizations in their maintenance of employee payroll and employment records.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	0	0	566,370	566,370
Program Total	0	0	0	566,370	566,370
Positions (in Full Time Equivalents)	0.00	0.00	0.00	8.00	8.00

Personnel

Employee Health Services

Purpose Statement

The purpose of the Employee Health Services line of business is to provide quality, cost-effective employee benefits, health care, workers compensation, and safety programs to maintain and promote employee health and productivity.

Key Performance Targets

- Evaluate overall workplace safety and risk management through monitoring injury and accident rates, and drug tests for employees with commercial driver's licenses.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Workers' Compensation	0	0	0	1,194,500	1,194,500
Deferred Compensation	0	0	0	0	48,675
Citywide Safety and Occupational Health Benefits	0	0	0	698,892	698,892
	0	0	0	877,579	828,904
Line of Business Total	0	0	0	2,770,971	2,770,971
Positions (in Full Time Equivalents)	0.00	0.00	0.00	29.50	29.50

Employee Health Services: Benefits

Purpose Statement

The purpose of the Benefits program is to provide the best quality of employee benefits to employees in the most cost-effective manner.

2002 Proposed Program Changes

Add \$20,000 in 2002 for additional printing costs associated with the distribution of health care benefits information.

2002 Adopted Program Changes

Transfer \$48,675 and 0.76 FTE to the newly created Deferred Compensation program. This transfer is made to better track operating expenditures associated with the City's Deferred Compensation benefit program.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	0	0	877,579	828,904
Program Total	0	0	0	877,579	828,904
Positions (in Full Time Equivalents)	0.00	0.00	0.00	9.00	8.24

Personnel

Employee Health Services: Citywide Safety and Occupational Health

Purpose Statement

The purpose of the Citywide Safety and Occupational Health program is to develop and coordinate citywide policies and programs, and provide guidance and assistance for City departments so they can provide a safe working environment for employees.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	0	0	698,892	698,892
Program Total	0	0	0	698,892	698,892
Positions (in Full Time Equivalents)	0.00	0.00	0.00	5.50	5.50

Employee Health Services: Deferred Compensation

Purpose Statement

The purpose of the Seattle Voluntary Deferred Compensation Plan and Trust is to provide employees with a tax-deferred savings program by payroll deduction to supplement retirement funds.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Transfer \$48,675 and 0.76 FTE to the Deferred Compensation program from the Benefits program. This transfer is made to better track operating expenditures associated with the City's Deferred Compensation benefit program.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	0	0	0	48,675
Program Total	0	0	0	0	48,675
Positions (in Full Time Equivalents)	0.00	0.00	0.00	0.00	0.76

Personnel

Employee Health Services: Workers' Compensation

Purpose Statement

The purpose of the Workers' Compensation program is to provide a broad spectrum of claims management services to City departments so that injured workers receive all benefits to which they are entitled in a cost-effective manner.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	0	0	1,194,500	1,194,500
Program Total	0	0	0	1,194,500	1,194,500
Positions (in Full Time Equivalents)	0.00	0.00	0.00	15.00	15.00

Employment and Equal Opportunity

Purpose Statement

The purpose of the Employment and Equal Opportunity line of business is to provide employment staffing, policy compliance, and technical assistance services to all City departments so the City can meet its hiring needs efficiently and effectively while maintaining legal compliance and ensuring fair and equitable treatment of the City workforce and the public.

Key Performance Targets

- Monitor the staffing activities in City departments by tracking the use of Special Employment Programs and the External Advertising and Talent Bank.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Equal Opportunity	0	0	0	379,804	302,444
Employment and Staffing	0	0	0	1,532,628	1,723,925
Line of Business Total	0	0	0	1,912,432	2,026,369
Positions (in Full Time Equivalents)	0.00	0.00	0.00	48.00	48.00

Personnel

Employment and Equal Opportunity: Employment and Staffing

Purpose Statement

The purpose of the Employment and Staffing programs is to provide access to qualified and diverse applicants (internal and external) so that City departments can fill their vacancies and meet their operational objectives.

2002 Proposed Program Changes

Add \$128,726 in 2002 for the addition of the Diversity Intern Program. The funding of this Program by Special Employment Program fee revenues results in a wider range of work types and locations being made available to interns, and an increased use of Diversity Interns by City departments.

Reduce the Program's budget by \$5,000 in 2002. This reduction impacts miscellaneous expenses, and will not affect Program services.

2002 Adopted Program Changes

Transfer \$271,225 and 2.0 Special Exam Analyst FTE positions to the Employment and Staffing program from the Public Safety Civil Service Commission (PSCSC). This transfer is made to more efficiently carry out the entry-level and promotional testing activities performed by PSCSC.

Reduce the Employment and Staffing program budget by \$79,928 and eliminate 1.0 FTE Strategic Advisor 1 position. The Strategic Advisor position recruits prospective employees to the City of Seattle, so service levels in this area will be reduced. Of the total reduction amount, \$30,819 is supported by interfund revenues. Those revenues will be refunded to contributing departments, resulting in a net General Subfund reduction of \$49,109.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	0	0	1,532,628	1,723,925
Program Total	0	0	0	1,532,628	1,723,925
Positions (in Full Time Equivalents)	0.00	0.00	0.00	44.00	45.00

Employment and Equal Opportunity: Equal Opportunity

Purpose Statement

The purpose of Equal Opportunity programs is to provide policy, regulatory direction, and technical assistance to all City organizations so that the City's diverse workforce receives fair and equitable treatment and the City as an employer is in compliance with all applicable EEO laws and regulatory requirements.

2002 Proposed Program Changes

Reduce the Program's budget by \$5,000 in 2002. This reduction impacts miscellaneous expenses, and will not affect Program services.

2002 Adopted Program Changes

Reduce the Equal Opportunity program budget by \$77,360 and eliminate 1.0 FTE Equal Employment Coordinator position. The Equal Employment Coordinator position conducts workplace investigations upon the request of customer departments; departments may need to contact outside agencies in order to accomplish investigations which are beyond their own staffing capacity. Of the total reduction amount, \$29,244 is supported by interfund revenues. Those revenues will be refunded to contributing departments, resulting a net General Subfund reduction of \$48,116.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	0	0	379,804	302,444
Program Total	0	0	0	379,804	302,444
Positions (in Full Time Equivalents)	0.00	0.00	0.00	4.00	3.00

Personnel

Performance Resource Group

Purpose Statement

The purpose of the Performance Resource Group line of business is to provide employee and organizational development services to City departments, employees, teams, and partnerships so they can achieve their goals and improve their performance.

Key Performance Targets

- Support workplace performance improvement by tracking the results of the Career Quest initiative and Employee Involvement Committees (EICs), participation in training opportunities and EICs, and the use of Alternative Dispute Resolution services.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
SEP - EIC	0	0	0	199,476	199,476
Performance Resources	0	0	0	1,521,450	1,448,793
Career Quest	0	0	0	214,738	212,738
Line of Business Total	0	0	0	1,935,664	1,861,007
Positions (in Full Time Equivalents)	0.00	0.00	0.00	16.17	16.17

Performance Resource Group: Career Quest

Purpose Statement

The purpose of the Career Quest program is to provide career management services and support for employees so that they can upgrade their skills and competencies to support the City's business goals, prepare for workplace changes, and plan for their long-term career goals.

2002 Proposed Program Changes

Reduce the Program's budget by \$35,000 in 2002. This reduction impacts employee tuition reimbursements, but it will not affect program services.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	0	0	214,738	212,738
Program Total	0	0	0	214,738	212,738
Positions (in Full Time Equivalents)	0.00	0.00	0.00	1.00	1.00

Personnel

Performance Resource Group: Performance Resources

Purpose Statement

The purpose of the Performance Resources program is to provide training, technical assistance, and other performance support services to City departments, employees, and teams so that they can increase their effectiveness and achieve their goals.

2002 Proposed Program Changes

Reduce the Program's budget by \$5,000 in 2002. This reduction impacts miscellaneous expenses, and will not affect program services.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Performance Resources program budget by \$74,657. This action eliminates the funding for 1.0 FTE Planning and Development Specialist position, though Personnel will retain the position for use in the Alternative Dispute Resolution program. Of the total reduction amount, \$28,786 is supported by interfund revenues. Those revenues will be refunded to contributing departments, resulting in a net General Subfund reduction of \$45,871.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	0	0	1,521,450	1,448,793
Program Total	0	0	0	1,521,450	1,448,793
Positions (in Full Time Equivalents)	0.00	0.00	0.00	13.17	13.17

Performance Resource Group: SEP - EIC

Purpose Statement

The purpose of the Special Employment Program (SEP) - Employee Involvement Committee (EIC) program is to provide services and support for Employee Involvement Committees and department Labor-Management Committees (LMCs) so that they can respond to workplace changes, solve problems, and implement solutions to improve City services and support business goals, while developing skills necessary to foster Labor-Management communication and collaboration.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	0	0	199,476	199,476
Program Total	0	0	0	199,476	199,476
Positions (in Full Time Equivalents)	0.00	0.00	0.00	2.00	2.00

Personnel

Position Changes

2002 Proposed FTE Total	139.17
Program/Position Changes (in Full Time Equivalents)	
<u>Benefits</u>	
Transfer Personnel Anlyst,Sr to Deferred Compensation	(0.25)
Transfer Benefits Asst to Deferred Compensation	(0.51)
<u>Deferred Compensation</u>	
Transfer Personnel Anlyst,Sr from Benefits	0.25
Transfer Benefits Asst from Benefits	0.51
<u>Employment and Staffing</u>	
Add Special Exams Anlyst	1.00
Add Special Exams Anlyst	1.00
Delete StratAdvsr1,Human Svcs	(1.00)
<u>Equal Opportunity</u>	
Delete Equal Emplmnt Coord	(1.00)
Subtotal 2001 Mid-year and 2002 Changes	0.00
2002 Adopted FTE Total	139.17