

Personnel Department

Norma McKinney, Director

Contact Information

Department Information Line: (206) 684-7664

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.cityofseattle.net/Personnel>

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, information, services, 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.

Policy and Program Changes

Reduced staffing levels in the Personnel Department will result in a reduction in personnel policy consultation services to City departments and a more limited range of training courses offered to City employees. Core training such as new employee orientation and supervisor training will continue, while other courses such as computer skills, employee development, diversity, and customer service training will be eliminated or greatly reduced. Reductions will also decrease Citywide coordination of programs such as the Safety Program and Equal Opportunity Program, although departments will continue these services.

Reorganizing the employment and recruiting units will achieve administrative efficiencies, while sharing service delivery responsibilities with some departments. The transfer of accounting staff from the Department of Executive Administration will enable more direct oversight of the Personnel Department-administered subfunds, including the Health Care, Special Employment, Unemployment, Group Term Life, and Industrial Insurance Subfunds.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

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Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
City/Union Relations and Class/Comp Services Budget Control Level	N4000	2,109,591	2,320,503	2,511,130	2,583,982
Citywide Personnel Services Budget Control Level	N3000	2,777,873	2,491,403	2,626,273	2,547,136
Employee Health Services Budget Control Level	N2000	2,370,440	2,770,971	2,771,626	2,859,132
Employment and Training Budget Control Level	N1000	3,226,475	3,887,376	2,460,034	2,564,266
Department Total		10,484,379	11,470,253	10,369,063	10,554,516
Department Full-time Equivalents Total*		148.17	138.17	123.50	123.50

*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Selected Mid-year Performance Measures

Strives to maintain and support a diverse and productive workforce

Number of Supported Employees

2001 Year End Actuals: 52

2002 Midyear Actuals: 46

2002 Year End Projection: This program works to identify positions appropriate for developmentally disabled employees, increasing to 55 in 2002.

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

2001 Year End Actuals: 91

2002 Midyear Actuals: 54

2002 Year End Projection: This new program provides an avenue for employees to resolve conflicts without going through a formal grievance process. The annual target is 85.

Number of employees receiving alternative dispute training and outreach information

2001 Year End Actuals: In 2001, this new program mounted a marketing campaign which offered a number of informational sessions, reaching 549 employees.

2002 Midyear Actuals: The program served 210 employees in the first 6 months of 2002.

2002 Year End Projection: Due to reduced staffing levels, the target for service in 2002 is 350.

Number of employee training hours

2001 Year End Actuals: 34,279

2002 Midyear Actuals: 16,967

2002 Year End Projection: 34,000

Number of active Employee Involvement Committees (EIC's)

2001 Year End Actuals: 22

2002 Midyear Actuals: 16

2002 Year End Projection: These employee committees offer all employees an avenue to make their opinions heard. The City strives to maintain 22 committees.

Dedicated to providing efficient, quality services to our customers

Reduction in number of injuries caused by vehicle collisions

2001 Year End Actuals: 101

2002 Midyear Actuals: 37

2002 Year End Projection: The Citywide Safety Program has an initiative to increase safety, with a target of reducing accident numbers to 85 for 2002.

Number of student intern staffing requests and placements

2001 Year End Actuals: 120

2002 Midyear Actuals: 123

2002 Year End Projection: 165

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

2001 Year End Actuals: 18,247

2002 Midyear Actuals: 10,861

2002 Year End Projection: Prospective employees submit resumes, which are scanned into an electronic talent database. The annual target is 15,000 resumes. A large pool of resumes allows personnel staff to quickly present hiring managers with a group of well-qualified candidates.

Discretionary workers' comp claims costs as a percentage of total claims costs

2001 Year End Actuals: 5%

2002 Midyear Actuals: 3%

2002 Year End Projection: This cost describes cost of hiring outside help to investigate or evaluate claims (i.e. nurses or private investigators). The annual goal is to spend an amount equal or less than 10% of total claims costs.

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

2001 Year End Actuals: 58 days

2002 Midyear Actuals: 40 days

2002 Year End Projection: The annual goal is to average a response time of 60 days or less.

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City/Union Relations and Class/Comp Services

Purpose Statement

The purpose of the City/Union Relations and Classification/Compensation Services program 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

Add a transferred position and the responsibility for labor-management committee coordination. This will enable more cohesive labor-management relations efforts through more efficient administrative processes.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,109,591	2,320,503	2,511,130	2,583,982
Total	2,109,591	2,320,503	2,511,130	2,583,982
Full-time Equivalents Total*	26.50	25.50	26.50	26.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Citywide Personnel Services

Purpose Statement

The purpose of the Citywide Personnel Services program is to establish Citywide Personnel Rules and provide human resources systems, information, services, 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, Records and Information Management, Accounting, Finance, and other internal support services.

Program Summary

Incorporate accounting staff transferred from the Department of Executive Administration to assist with subfund administration.

Add a web communications position to facilitate the ongoing transition of Personnel Department services to a web-based model. This will allow for the reduction of administrative staffing in the Employment program, and increase departments' and the public's access to information via the web.

Reduce staffing levels, which will result in fewer consulting services to departments in the personnel policy area, and increase response time in the Alternative Dispute Resolution program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,777,873	2,491,403	2,626,273	2,547,136
Total	2,777,873	2,491,403	2,626,273	2,547,136
Full-time Equivalents Total*	29.00	19.00	20.50	20.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Employee Health Services

Purpose Statement

The purpose of the Employee Health Services program 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

Incorporate accounting staff transferred from the Department of Executive Administration to assist with subfund administration.

Reduce Citywide coordination of the City's safety program, eliminate an ergonomics position and administrative support for industrial hygiene and disaster management planning. This will result in a reduction of central coordination and consultant services in the Citywide safety program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,370,440	2,770,971	2,771,626	2,859,132
Total	2,370,440	2,770,971	2,771,626	2,859,132
Full-time Equivalent Total*	28.50	29.50	27.50	27.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

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Employment and Training

Purpose Statement

The purpose of the Employment and Training program 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 program includes the Police and Fire Exam Program, Supported Employment Program, and Career Quest Program.

Program Summary

Reduce central management of Equal Opportunity Program. The Equal Employment Opportunity Manager currently coordinates federal reporting requirements pertaining to receipt of federal contracts, which are in excess of \$35 million in 2002. Reporting will continue at the department level, but will lack consistent oversight.

Reorganize employment and recruiting units, achieving administrative efficiencies while sharing service delivery responsibilities with some departments. Organizational development and strategic and business planning services will be eliminated.

Core training such as new employee orientation and supervisor training will continue, while other courses such as basic skills training, employee development, diversity training, and customer service training will be eliminated or greatly reduced.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	3,226,475	3,887,376	2,460,034	2,564,266
Total	3,226,475	3,887,376	2,460,034	2,564,266
Full-time Equivalent Total*	64.17	64.17	49.00	49.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*