

2012 Proposed Budget Presentations

**PERSONNEL
DEPARTMENT**

Part 1 - Budget Overview

PERSONNEL DEPARTMENT

Budget Control Level	2010 Actuals	2011 Adopted	2012 Endorsed	% Change '11-'12 (Adopted to Endorsed)	2012 Proposed	% Change '12-'12 (Endorsed to Proposed)
Expenditures by BCL						
City/Union Relations and Class/Comp Services	\$3,329,000	\$4,095,000	\$4,158,000	1.5%	\$3,917,000	-5.8%
Citywide Personnel Services	\$2,915,000	\$1,849,000	\$1,757,000	-5.0%	\$1,860,000	5.9%
Employee Health Services	\$2,916,000	\$2,692,000	\$2,742,000	1.9%	\$2,825,000	3.0%
Employment and Training	\$2,790,000	\$2,913,000	\$2,963,000	1.7%	\$2,947,000	-0.5%
Total Expenditures	\$11,950,000	\$11,549,000	\$11,620,000	0.6%	\$11,549,000	-0.6%
Total FTEs	115.0	104.3	104.3	0.0%	103.3	-1.0%

PERSONNEL DEPARTMENT

Significant budgetary or policy changes to Department's proposed budget:

- Maintains direct services and core departmental functions.
- Aligns staffing with workload through several position reductions and additions
- Aligns funding for various staff and programs with the proper funding source

PERSONNEL DEPARTMENT

How do proposed budget changes address current challenges and align with Department's priorities?

- Changes align with Department service delivery priorities by adjusting staffing levels to best meet those needs.
- Department's core functions remain the same.
- Development of a Strategic Plan for the Personnel Department is underway and should be completed by year-end.

Part 3 - Incremental Budget Changes for 2012

PERSONNEL DEPARTMENT					
	Funding Amount	FTE	General Fund?	Description	BIP #
2012 Endorsed Budget	\$11,619,874	104.3	Yes		
2012 Proposed Changes					
1) Workload Changes and Efficiencies	(\$49,101)	(1.0)	Partial	Abrogates three positions: a vacant Labor Relations Specialist due to the body of work being less than expected; a vacant Workers' Compensation Manager 2 to meet the Apex/SAM 2012 Endorsed Budget Green Sheet reduction; and a Finance Analyst Assistant due to technology improvements. The Budget increases an Administrative Staff Assistant from part-time to full-time, transfers in a supported position from DOIT to perform general office work, and adds a part-time, revenue-backed Deferred Comp position.	800 / 803 / 103 / 104 / 105 / 106
2) Program Reductions	(\$40,000)	0.0	Yes	Eliminates funding for the University of Washington Fellows Program, a citywide summer internship program that began in 2007 but has not been offered since 2009. This reduction does not impact other City internship programs.	801
		...			

Part 3 - Incremental Budget Changes for 2012

PERSONNEL DEPARTMENT

	Funding Amount	FTE	General Fund?	Description	BIP #
3) Change in Revenues to the GF	\$0	0.0	Yes - Revenues	Aligns funding for various staff and programs with the proper funding source. The Health Care Wellness Program, Seattle Housing Authority (SHA) Health Care Admin Cost, and a portion of the Industrial Insurance (II) Fund costs are reallocated, resulting in an increase in GF revenues.	100 / 101 / 102
4) Technical Adjustments	\$17,509	0.0	Yes	Technical adjustments include cost of living and wage related adjustments, central cost allocations, and salary adjustments.	070 / 071 / 900
Total Proposed Changes	(\$71,592)	(1.0)			
Proposed 2012 Budget	\$11,548,283	103.3			

Part 4 - Capital Improvement Program Changes

Not Applicable

Part 5 - EEO Report

**City of Seattle
Summary Analysis
Analysis Data as of 12/31/2010**

Plan: 1,N - 1, Personnel Department

Job Group	Total Female		Total Minorities		Black		Asian		Native American		Hispanic		Pacific Islander		Two or more races	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
10 - Officials & Administrators																
Employees:	9															
Current Utilization:	7	77.77	2	22.22	1	11.11	1	11.11	0	0.00	0	0.00	0	0.00	0	0.00
Class Goal:	2.86	31.88	1.15	12.80	0.22	2.53	0.52	5.79	0.08	0.89	0.21	2.44	0.01	0.12	0.08	0.90
Underutilized:	0.00	No	0.00	No	0.00	No	0.00	No	0.08	No	0.21	No	0.01	No	0.08	No
20 - Professionals																
Employees:	58															
Current Utilization:	44	75.86	26	44.82	8	13.79	11	18.96	1	1.72	1	1.72	0	0.00	5	8.62
Class Goal:	31.63	54.55	10.23	17.64	2.67	4.61	4.32	7.46	0.71	1.23	1.71	2.95	0.13	0.23	0.56	0.97
Underutilized:	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.71	No	0.13	No	0.00	No
30 - Technicians																
Employees:	5															
Current Utilization:	3	60.00	4	80.00	1	20.00	2	40.00	1	20.00	0	0.00	0	0.00	0	0.00
Class Goal:	3.32	66.56	1.11	22.25	0.40	8.09	0.46	9.26	0.04	0.83	0.11	2.25	0.05	1.17	0.02	0.59
Underutilized:	0.32	No	0.00	No	0.00	No	0.00	No	0.00	No	0.11	No	0.05	No	0.02	No
50 - Paraprofessionals																
Employees:	5															
Current Utilization:	4	80.00	5	100.00	3	60.00	0	0.00	0	0.00	1	20.00	1	20.00	0	0.00
Class Goal:	3.64	72.92	1.07	21.40	0.34	6.99	0.30	6.12	0.13	2.66	0.22	4.46	0.00	0.09	0.05	1.01
Underutilized:	0.00	No	0.00	No	0.00	No	0.30	No	0.13	No	0.00	No	0.00	No	0.05	No
60 - Office & Clerical																
Employees:	12															
Current Utilization:	11	91.66	9	75.00	1	8.33	5	41.66	1	8.33	0	0.00	0	0.00	2	16.66
Class Goal:	9.19	76.64	2.63	21.97	0.62	5.23	1.20	10.07	0.15	1.29	0.41	3.42	0.03	0.33	0.18	1.56
Underutilized:	0.00	No	0.00	No	0.00	No	0.00	No	0.00	No	0.41	No	0.03	No	0.00	No
80 - Service & Maintenance																
Employees:	1															
Current Utilization:	1	100.00	1	100.00	1	100.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Class Goal:	0.15	15.43	0.39	39.96	0.01	1.71	0.02	2.40	0.07	7.54	0.28	28.30	0.00	0.00	0.00	0.00
Underutilized:	0.00	No	0.00	No	0.00	No	0.02	No	0.07	No	0.28	No	0.00	No	0.00	No
Totals:	90	70	47		15		19		3		2		1		7	



City of Seattle
 Department - Payment Information by WMBE (Combined)
 Ethnicity
 1/1/2011 to 8/31/2011

Report ID: Snap210B
 Run Date: 9/28/2011
 Run Time: 9:29:14AM
 Database: SUMMIT8
 Query: _CRYZ_ZAP_SNAP210B

PERSONNEL - Personnel Department

	<u>Total \$</u> <u>Payments</u>	<u>African</u> <u>American</u>	<u>African</u> <u>American %</u>	<u>Asian</u>	<u>Asian %</u>	<u>Native</u> <u>American</u>	<u>Native</u> <u>American %</u>	Hispanic	<u>Hispanic %</u>	White Female	<u>White</u> <u>Female %</u>	<u>Total \$</u> <u>for WMBE's</u>	<u>Total</u> <u>WMBE</u> <u>%</u>
Consultant													
Consultant Contract	574,174.06	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%	0.00	.00%
Consultant Roster	54,450.00	17,600.00	32.32%	0.00	.00%	0.00	.00%	0.00	.00%	12,200.00	22.41%	29,800.00	54.73%
Total:	628,624.06	17,600.00	2.80%	0.00	.00%	0.00	.00%	0.00	.00%	12,200.00	1.94%	29,800.00	4.74%
Purchasing													
Blanket Contract	99,378.89	3,323.84	3.34%	14,870.27	14.96%	0.00	.00%	0.00	.00%	47,441.57	47.74%	65,635.68	66.05%
Total:	99,378.89	3,323.84	3.34%	14,870.27	14.96%	0.00	.00%	0.00	.00%	47,441.57	47.74%	65,635.68	66.05%
Department Total:	728,002.95	20,923.84	2.87%	14,870.27	2.04%	0.00	.00%	0.00	.00%	59,641.57	8.19%	95,435.68	13.11%