

OVERVIEW AND INITIAL ISSUES IDENTIFICATION
CITYWIDE POSITION LIST & POSITION MODIFICATIONS

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CITYWIDE POSITION LIST

Council adopts a Citywide Position List, which enumerates all regular City of Seattle positions by Department, by Title, by Full-Time/Part-Time status and by Position Count, during the first quarter of each year. The 2011 Citywide Position List will include all City positions as of January 4, 2011.

Council adopts positions by whole-number Count, though the Mayor's Proposed Budget includes data on Full-Time-Equivalents (FTEs), as informational items. Note that there are more positions than FTE, because part-time positions are included in the position count, but don't equal a full FTE. For example, two part-time positions might equal only 1.00 FTE.

POSITION MODIFICATIONS IN THE PROPOSED BUDGET

The Mayor's 2011-2012 Proposed Budget includes a summary list of position modifications by budget year, department, title (classification) and position status (full or part-time). The list of Position Modifications in the 2011-2012 Proposed Budget begins on page IX-1 (at the back) of the Proposed Budget and includes:

- a. abrogations (deletions),
- b. additions,
- c. reclassifications,
- d. inter-departmental transfers and
- e. status changes (from part to full-time and vice-versa).

The list does not include Temporary (TES) or Intermittent positions. In the Budget Adoption Ordinance, Council adopts this list of position modifications, plus all modifications included in approved green sheets. Council does not adopt a complete list of departmental positions with the budget.

The tables on the following pages highlight some of the key changes in the proposed number of regular positions, both citywide and at the department level. Except for figures from the list of Position Modifications, all position totals are approximate.

POSITIONS IN THE 2011-2012 PROPOSED BUDGET – SUMMARY

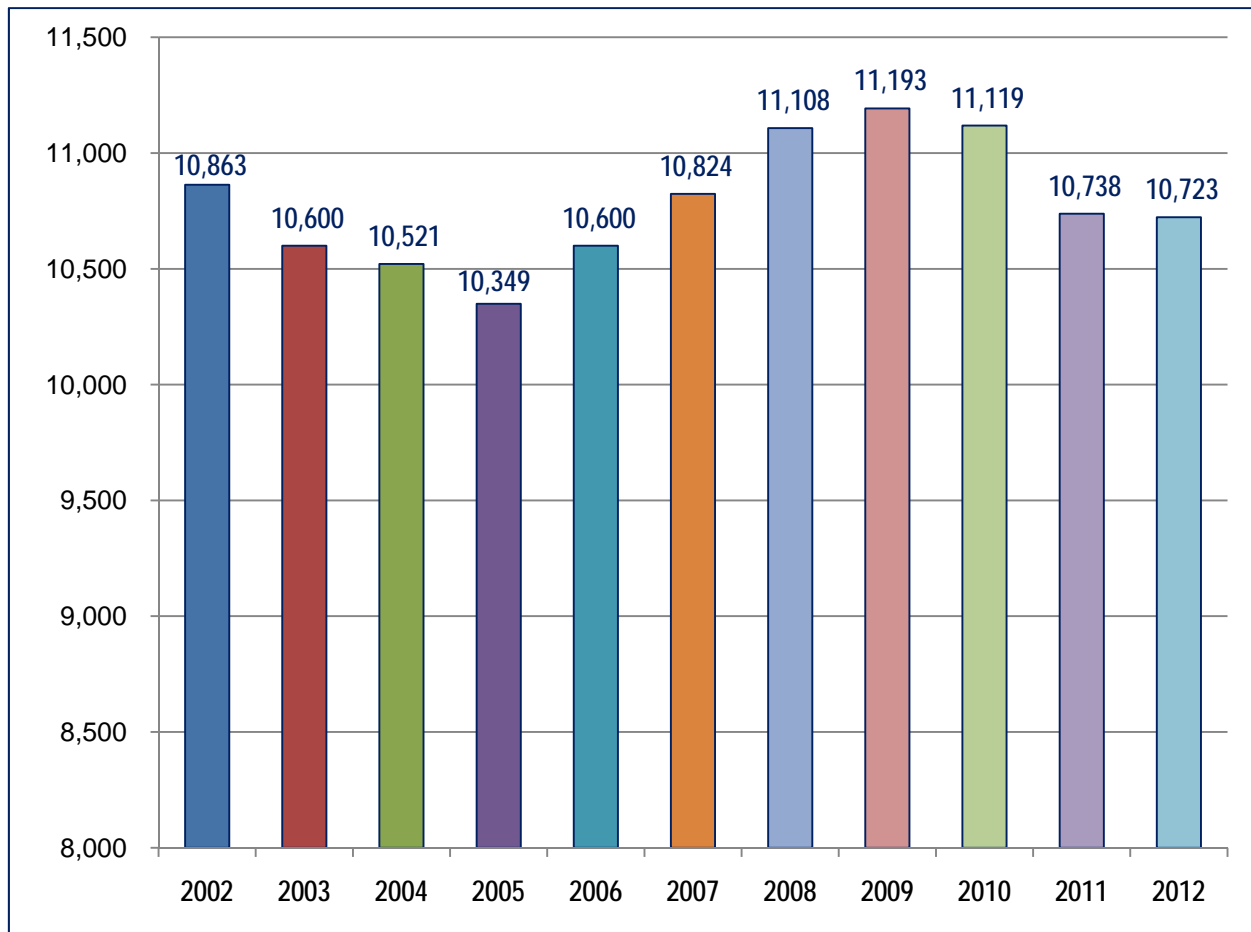
Council authorized 11,108 positions in the 2008 Citywide Position List, 11,193 in the 2009 Citywide Position List and 11,119 in the 2010 Citywide Position List. The 2011-2012 Proposed Budget calls for a net decrease of 285 positions in 2011 and an additional decrease of 15 positions in 2012. These decreases, if approved by Council, will bring the Citywide position total to approximately 10,738 in 2011 and 10,723 in 2012. (*details on next page*)

Discussion Item #1. Citywide Position Totals, from 2002 to 2012.

Chart 1 below illustrates the annual change in the number of regular positions between 2002 and 2012. The 2011-2012 Proposed Budget includes 374 more positions (3.6% more) than during the most recent economic downturn, which ended in 2005. Seen from a different perspective, the 2011-2012 Proposed Budget includes a decrease of 470 positions (1.3% less) from the ten-year high of 11,193 in 2009. These figures include a number of positions (240+) that were created as a result of the City's settlement of a major temporary-employee lawsuit in 2005.

During this time period overall City positions declined by 140, or 1.3%.

Chart 1. City of Seattle Regular Positions, 2002 to 2012.



Discussion Item #2. Position Changes by Department, from January 1, 2010 to January 1, 2012.

Chart 2, located on page four, shows citywide position changes by count by department, from January 2010 to January 2012. These totals assume that all position modifications included in the Mayor's Proposed Budget will be accepted by the Council. To the extent that the Council makes further adjustments to positions, these totals will likewise change.

Looking from Left-to-Right on Chart 2, the Committee can see the following information by department:

- The January 1, 2010, Position Count (11,119 citywide),
- The September 27, 2010, Position Count (11,023 citywide),
- The detail of approximately 600 positions included in a large departmental reorganization, Columns A through E, and later F, which correspond to the list of Position Modifications in the Budget Book, and which include:
 - Abrogations (deleted positions), which total 346 in 2011,
 - Adds (new positions), which total 61 in 2011,
 - FTE Changes (from part-time to full-time, and vice versa), of which there are 131,
 - Reclassifications, of which there are 60,
- The Total Changes proposed for 2011, which include a net decrease of 285 positions,
- The estimated January 1, 2011, Citywide Position Count (10,738),
- Abrogations proposed for Year II of the biennium, which total 15, and,
- The estimated January 1, 2012, Citywide Position Count (10,723).

Of the 346 positions abrogated in 2011, over two-thirds come from four departments: Parks, the Seattle Public Utilities, Finance & Administrative Services and the Seattle Department of Transportation.

Of the 61 positions added in 2011, over 80% are in four departments: Parks, Police, the Seattle Department of Transportation and the Seattle Public Utilities.

Over the two-year budget period, the Mayor has proposed reducing City employment by a net of 300 positions, or approximately 2.7%. The budget includes decreases for most (21) departments, no net changes for seven departments and increases for the Seattle Police Department (18 new and 14 eliminated positions) and the Office of Economic Development (one transferred position).

Chart 2. City of Seattle Positions - January 2010 to January 2012

Includes all position changes in 2011-2012 Proposed Budget

DEPT NAME	Jan 1 2010 COUNT	Sept 27 COUNT	Reorg	A B C D E					Total Changes	Jan 1 2011 COUNT	Abr. in Year 2	Jan 1 2012 COUNT	Change: Prop. Budget	% Change
				Abr.	Add	FTE Chg	Reclass	Txfer						
Arts and Cultural Affairs	25	25		(2)		-			(2)	23		23	(2)	-8.0%
City Auditor	8	8							-	8		8	-	0.0%
City Employees Ret. Syst	16	16							-	16		16	-	0.0%
City Budget Office	-	-	30	(1)					(1)	29		29	(1)	-3.3%
City Finance Office	37	37	(37)						-	-		-	-	n/a
City Light	1,881	1,849		(17)			-		(17)	1,832		1,832	(17)	-0.9%
Civil Service Commission	2	2							-	2		2	-	0.0%
Dept of Planning & Dev	417	411		(12)	1	-	-		(11)	400		400	(11)	-2.7%
Dept of Executive Admin	251	250	(250)						-	-		-	-	n/a
Ethics And Elections	6	6				-	-		-	6		6	-	0.0%
Finance & Admin Svcs	-	-	561	(36)	4				(32)	529		529	(32)	-5.7%
Fire Department	1,178	1,177		(5)					(5)	1,172		1,172	(5)	-0.4%
Fleets and Facilities	317	297	(297)						-	-		-	-	n/a
Hearing Examiner	5	5							-	5		5	-	0.0%
Housing	42	42		(1)			-		(1)	41		41	(1)	-2.4%
Human Services	339	335		(7)	1	-	-		(6)	329		329	(6)	-1.8%
Info. Technology Dept	213	208		(8)		-			(8)	200		200	(8)	-3.8%
Intergovernmental Relations	12	12		(1)	1				-	12		12	-	0.0%
Law Department	161	161		(5)	2				(3)	158		158	(3)	-1.9%
Legislative-City Council	89	89		(3)					(3)	86		86	(3)	-3.4%
Mayor's Office	29	30		(1)					(1)	29		29	(1)	-3.3%
Municipal Court	238	234		(10)		-			(10)	224		224	(10)	-4.3%
Neighborhoods Department	95	94	(7)	(11)					(11)	76		76	(11)	-12.6%
Office for Civil Rights	24	24		(3)	1		-		(2)	22		22	(2)	-8.3%
Office of Economic Dvmt	20	21						1	1	22		22	1	4.8%
Office of Sustainability & Env	8	12						(1)	(1)	11		11	(1)	-8.3%
Parks Department	1,106	1,096		(127)	22	-	-		(105)	991		991	(105)	-9.6%
Personnel Department	119	115		(10)		-	-		(10)	105		105	(10)	-8.7%
Police Department	1,943	1,936		(3)	18	-	-		15	1,951	(11)	1,940	4	0.2%
Public Safety Pers. Commis	1	1							-	1		1	-	0.0%
Seattle Center	280	274		(10)		-			(10)	264		264	(10)	-3.6%
Seattle Dept of Transp.	797	796		(35)	5	-			(30)	766		766	(30)	-3.8%
Seattle Public Utilities	1,460	1,460		(38)	6	-	-		(32)	1,428	(4)	1,424	(36)	-2.5%
Grand Total	11,119	11,023	-	(346)	61	-	-	-	(285)	10,738	(15)	10,723	(300)	

(Avg % Chg = (3.1%), Overall Chg = (2.7%))

Notes: "Abr." = Abrogation, or deleted position.

Source: City Budget Office Data, Modified by Kieu-Anh King, Council Central Staff

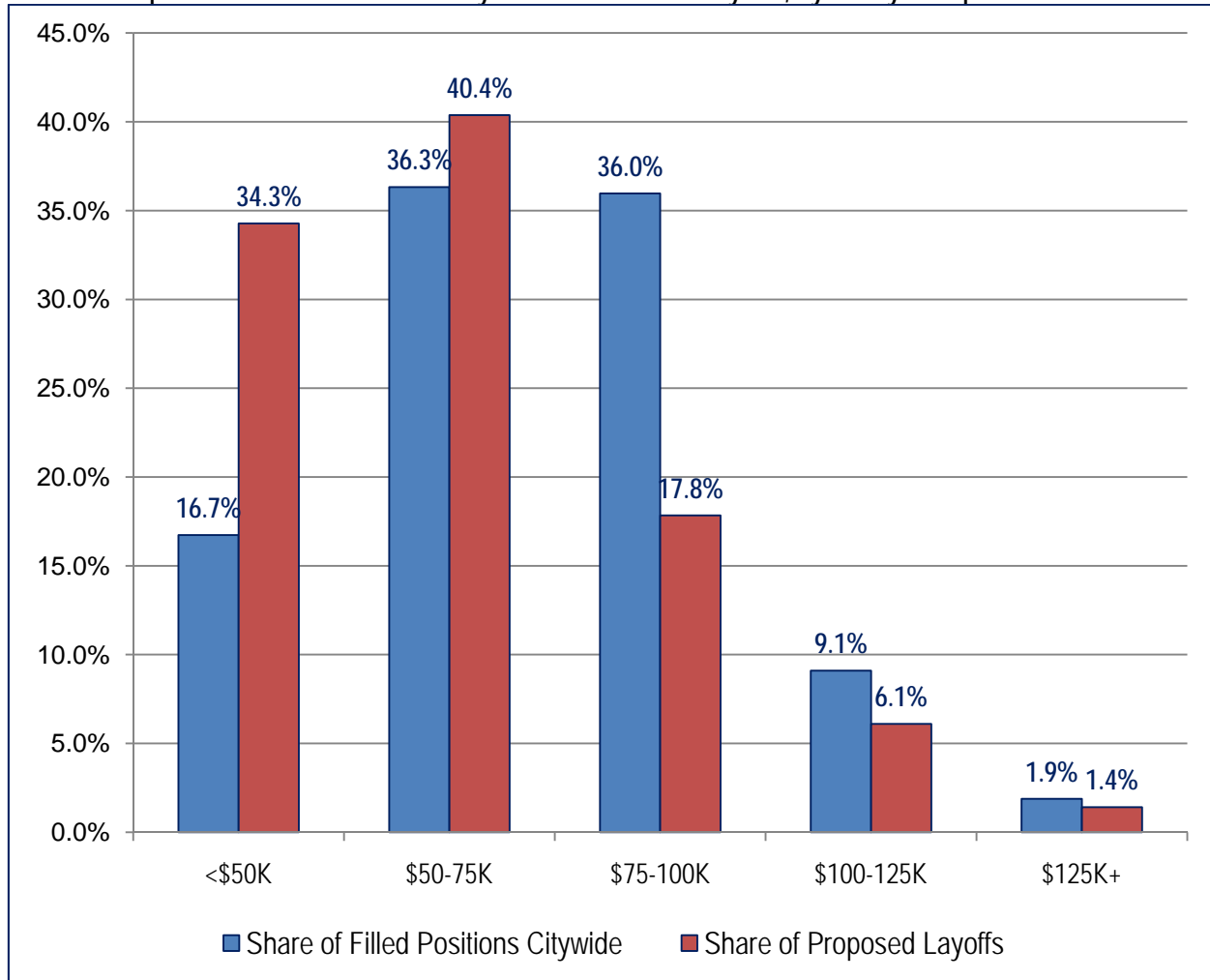
Discussion Item #3. Layoffs Included in the 2011-2012 Proposed Budget.

The Mayor’s Proposed Budget abrogates 346 positions in 2011, of which 198 were filled as of 28 September 2010. If none of these 198 employees finds another position, either within or outside of the City of Seattle, 198 employees – plus any additional filled positions that Council decides to abrogate – will be laid off on January 4, 2011.

The Personnel Department will not be able to produce an accurate Citywide Layoff List until January 4, 2011, at the earliest. This is because these 198 employees may be in non-Exempt (Civil Service) classifications or they may have seniority “standing” in other non-Exempt classifications. In these situations more-senior employees “bump” less-senior employees departmentally and citywide, until the least-senior employee in the affected classification is laid off.

For informational purposes, however, I have produced Chart 3, seen below, which shows (i) Filled Positions Citywide and (ii) Potential Layoffs (filled abrogations), by salary group. Note that “Proposed Layoffs” will likely differ from actual layoffs.

Chart 3. Comparison of Filled Positions Citywide and Potential Layoffs, by Salary Group.



The data used for this chart are based on annualized average hourly salary by classification (title) for filled city positions, overall, and for proposed layoffs. The makeup of those city employees actually laid off on January 4, 2011, may be different. Based on the assumption that a higher salary equates with greater cumulative seniority, it is likely that the final layoff groups (approximated in the red bars above) will shift downward in salary and leftward on this scale.

Discussion Item #4. FTE Changes, Reductions in Hours, Increases in Hours in the 2011-2012 Proposed Budget. The Mayor's Proposed Budget includes 131 FTE Changes across 12 departments. These include 121 FTE decreases (113 filled as of 28 September 2010) and 10 FTE increases (nine filled). These increases and decreases do not affect the total count of city positions. In cases involving filled positions, however, these changes affect the amount of services performed by city employees, the amount of each department's expected salary expenditure, and the amount of pay anticipated for affected employees. In many cases, departments made an explicit policy decision to reduce hours for a larger number of staff, instead of laying off a smaller number of staff. The net savings citywide from reducing work hours is approximately \$1.7 million in 2011.

Charts 4 and 5 below show filled FTE Changes citywide. Chart 4 shows the distribution of 113 FTE decreases across 12 city departments, including 84 (74.3% of the citywide total) at the Parks Department. Total savings to the City, assuming employees are paid at the top step of the salary range, is close to \$2.0 million. The average salary decrease per employee varies across departments, and the overall average salary decrease is \$17,561.

Chart 4. FTE Change - Decrease in Hours.

Dept	COUNT	Total Decrease - Top Step	Average Decrease - Top Step
ARTS	1	(31,978)	(31,978)
CEN	8	(220,790)	(27,599)
DOIT	2	(83,896)	(41,948)
DPD	3	(105,287)	(35,096)
DPR	84	(1,054,321)	(12,551)
FAS	1	(50,811)	(50,811)
HSD	3	(111,254)	(37,085)
PER	3	(106,185)	(35,395)
SDOT	1	(24,022)	(24,022)
SMC	1	(22,258)	(22,258)
SPD	2	(25,081)	(12,541)
SPU	4	(148,561)	(37,140)
Grand Total	113	(\$1,984,446)	Overall Avg: (\$17,561)

Chart 5 shows the distribution of nine FTE increases across three departments. These nine FTE increases, assuming a top-step salary amount for each position, will result in increased salary costs of approximately \$250,000 in 2011, and have an average salary increment of \$27,891.

Chart 5. FTE Change - Increase in Hours.

Dept	COUNT	Total Increase - Top Step	Average Increase - Top Step
PER	1	12,011	12,011
SMC	1	35,820	35,820

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Dept	COUNT	Total Increase - Top Step	Average Incr. - Top Step
SPU	7	203,189	29,027
Grand Total	9	\$251,019	Overall Avg: \$27,891

Discussion Item #5. Reclasses of Filled Positions.

The Seattle Municipal Code and the City’s Personnel Rules allow departments to reclassify existing City positions in two ways. Departments may use the administrative reclassification process, by which they provide a business case or rationale justifying a reclassification to the City’s Personnel Director, who reviews the request and grants or denies the reclassification, based on the merits of the situation. Departments may also request reclassifications through the budget process, which requires Personnel Department and City Budget Office approval, followed by Council review and approval. Regardless of which method departments use, all reclassifications that change positions from non-Exempt (from Civil Service Rules and Procedures) to Exempt status require a three-fourths vote of the City Council, as required under the SMC.

The Mayor’s Proposed Budget includes the reclassification of 60 positions, of which 32 are filled and 28 are vacant. Of the 32 filled positions, 28 reclassifications will result in a potential salary change. To the extent that these 28 city employees meet the qualifications for their “new” classifications and choose to accept these positions, these employees may experience an increment or decrement to their salary level, depending on their current salary grade and the salary scale of the “new” classification.

Details are included in the table below:

Chart 6. Filled Reclassifications – with Salary Impact.

Transaction	Dept	COUNT	Total Change (Top Step Salary)	Average Change (Top Step Salary)
RECLASS-Salary Increment	DPR	8	\$65,271	\$8,159
RECLASS-Salary Decrement	DPR	3	(36,801)	(12,267)
RECLASS-Salary Decrement	FAS	2	(23,574)	(11,787)
RECLASS-Salary Decrement	HSD	1	(8,279)	(8,279)
RECLASS-Salary Decrement	OCR	1	(19,189)	(19,189)
RECLASS-Salary Decrement	OED	2	(81,390)	(40,695)
RECLASS-Salary Decrement	OH	1	(39,171)	(39,171)
RECLASS-Salary Decrement	PER	3	(40,257)	(13,419)
RECLASS-Salary Decrement	SCL	1	(36,164)	(36,164)
RECLASS-Salary Decrement	SPD	2	(59,738)	(29,869)
RECLASS-Salary Decrement	SPU	2	(40,048)	(20,024)
			(384,610)	
	COUNT:	18	AVERAGE:	(21,367)

From January 1 to October 13 of this year, the Personnel Department approved an additional 20 reclassifications of filled positions, with potential salary decrements. These positions are not reflected in Chart 6.