



# Personnel



2013-2014 Proposed Budget Overview

# BASIC MISSION

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The Personnel Department provides human resource services, tools, and expert consultative assistance to departments, policymakers, employees, and the public so 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 is created in Article XVI, Section 4 of the Seattle City Charter, (to be) based “upon fair and uniform procedures for recruitment, selection, development and maintenance of an effective and responsible work force” and to administer certain terms of State Law, specifically those applying to employment of Police and Fire Fighters and those applying to public employee collective bargaining.
  - ✓ All city employment opportunities are posted in a single point of contact, [Seattle.gov/Career Center](https://seattle.gov/CareerCenter).
  - ✓ Personnel maintains a system of management Rules that promote consistency in people-related actions and minimize financial risks.
  - ✓ For the people of Seattle, the Personnel Department is the watchdog for equal access to City jobs, fairness in the application of employment criteria and equity in the workplace.
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# KEY OUTCOMES AND REMAINING CHALLENGES

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- ▶ Personnel has accomplished its mission when our customers feel that their issues about employment are reasonably met and human resource guidance and support enables City departments to meet their business needs.
  - ▶ The Department monitors the racial and age-based components of the City workforce; the length of time it takes to fill vacancies; the length of time it takes to process workers' compensation claims and return injured workers to their jobs, for example.
  - ▶ The Department faces challenges due to not having a recorded framework for making strategic HR decisions, though key elements exist. Such a framework is necessary as foundation for compensation, benefit, policy, collective bargaining and other HR decisions.
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## **ALIGNING MISSION AND BUDGET**

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The Proposed Budget aligns with the Department mission by streamlining certain business processes to create a single resource dedicated to the creation and implementation of a citywide HR Strategic Plan.

Personnel's mission to support fair and uniform procedures for recruitment, selection, development, and maintenance of an effective and responsible workforce requires a uniform basis for action and decision-making. A collaboratively developed strategic plan provides that uniform basis.

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**TABLE 1 - INCREMENTAL BUDGET CHANGES FOR THE 2013-2014 BIENNIUM**

<b>PERSONNEL</b>							
	<b>2013</b>		<b>2014</b>		<b>GF?</b>	<b>DESCRIPTION</b>	<b>BIP #</b>
	<b>FUNDING AMOUNT</b>	<b>FTE</b>	<b>FUNDING AMOUNT</b>	<b>FTE</b>			
<b>2012 ADOPTED BUDGET</b>	<b>\$ 11,530,793</b>	<b>105.3</b>	<b>\$ 11,530,793</b>	<b>105.3</b>			
Citywide Adjustments for Standard Cost Changes	\$ 469,042		\$ 865,894		Yes	Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.	900
Net-Zero Transfer Between BCLs to Align Budget with Actual Costs	\$ 0		\$ 0		N/A	Net-zero adjustments between BCLs and accounts to align the budget with actual expenditures.	900
Align Budget to Actual Salaries	\$ 46,602		\$ 47,790		Yes	Provides budget authority in response to a compensation ruling, correcting for wage discrepancies that existed within two job classes.	901
<b>BASELINE BUDGET PROPOSED CHANGES</b>	<b>\$ 12,046,437</b>	<b>105.3</b>	<b>\$ 12,444,477</b>	<b>105.3</b>			
<b><u>Proposed Policy Changes</u></b>							
Eliminate Vacant Position	\$ (96,000)	(1.0)	\$ (100,000)	(1.0)	Yes	Eliminates a vacant HRIS Specialist position responsible for generating reports and analyzing information from the payroll and position databases. Existing staff will absorb the bulk of this work.	106
Eliminate Positions to Achieve Efficiency	\$ (266,000)	(2.0)	\$ (273,700)	(2.0)	Yes	Eliminates two positions -- a Manager 2 position performing work related to the NeoGov system, Police and Fire recruitment and testing, and the Seattle Youth Employment Program; and a Strategic Advisor 1 responsible for providing safety consultative services to departments. In both cases, existing staff will absorb the bulk of this work.	111, 117
Increase Positions to Meet Workload Demand	\$ 193,100	1.5	\$ 199,100	1.5	Yes	Adds a Strategic Advisor I to the Director's Office to assist with the development of a Citywide Human Resource (HR) strategic plan.	102, 116

	2013		2014		GF?	DESCRIPTION	BIP #
	FUNDING AMOUNT	FTE	FUNDING AMOUNT	FTE			
<b>Proposed Technical Changes</b>							
Final Citywide Adjustments for Standard Cost Changes	\$ (62,790)		\$ (98,614)		Yes	Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs.	900
Technical Adjustment	\$ -		\$ -		N/A	Includes departmental and citywide non-programmatic adjustments, and net-zero transfers within the Personnel budget to better align the budget with spending.	070
<b>TOTAL PROPOSED CHANGES</b>	<b>\$ (231,690)</b>	<b>(1.5)</b>	<b>\$ (273,214)</b>	<b>(1.5)</b>			
<b>FINAL PROPOSED BUDGET</b>	<b>\$ 11,814,747</b>	<b>103.8</b>	<b>\$ 12,171,263</b>	<b>103.8</b>			

**TABLE 3 - BUDGET OVERVIEW**

<b>PERSONNEL</b>		<b>EXPENDITURES OVERVIEW (2013-2014 PROPOSED)</b>			
<b>BUDGET CONTROL LEVELS</b>	<b>2012 ADOPTED</b>	<b>2013 PROPOSED</b>	<b>% CHANGE '12-'13</b>	<b>2014 PROPOSED</b>	<b>% CHANGE '13-'14</b>
<b>Expenditures by BCL</b>					
City/Union Relations and Class/Comp Services	\$ 3,211,000	\$ 3,391,000	5.6%	\$ 3,496,000	3.1%
Citywide Personnel Services	\$ 2,682,000	\$ 2,774,000	3.4%	\$ 2,856,000	2.9%
Employee Health Services	\$ 2,696,000	\$ 2,837,000	5.2%	\$ 2,929,000	3.3%
Employment and Training	\$ 2,942,000	\$ 2,813,000	-4.4%	\$ 2,890,000	2.7%
<b>Total Personnel Expenditures</b>	<b>\$ 11,531,000</b>	<b>\$ 11,815,000</b>	<b>2.5%</b>	<b>\$ 12,171,000</b>	<b>3.0%</b>
Total FTEs	105.25	103.75	<b>-1.4%</b>	103.75	<b>0.0%</b>

All dollar numbers rounded to the nearest \$1,000  
 Percentages rounded to the nearest tenth percent