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# *Human Resources and Risk Management*

## **Mission Statement**

Provide a broad range of employee and risk management services in a timely, responsive, and reliable manner to employees, residents, and the general public.

## **Core Services**

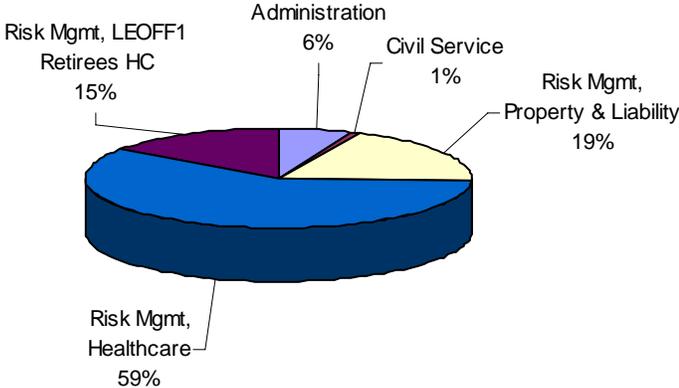
### **Administration and Civil Service**

- Recruitment and selection
- Classification and compensation
- Employee relations
- Employee training and development

### **Risk Management**

- Property and liability insurance
- Workplace health and safety
- Employee benefits

## **Human Resources and Risk Management - Core Services Cost Resource Allocation**



*Expenditure Budget by Division – Human Resources and Risk Management*

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Administration	423,377	487,554	562,903	499,140	776,107	37.9%
Civil Service	77,352	45,972	73,850	56,494	78,126	5.8%
Risk Mgmt, Property & Liability	3,656,234	2,335,259	4,386,001	2,663,210	2,413,506	-45.0%
Risk Mgmt, Healthcare	5,407,028	6,014,340	7,024,904	7,174,350	7,352,814	4.7%
Risk Mgmt, LEOFF1 Retirees HC	760,624	1,238,217	1,748,130	1,161,368	1,898,067	8.6%
<b>Operating Total</b>	<b>10,324,615</b>	<b>10,121,342</b>	<b>13,795,788</b>	<b>11,554,562</b>	<b>12,518,620</b>	<b>-9.3%</b>

*Expenditure Budget by Category – Human Resources and Risk Management*

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	471,445	465,669	503,300	498,672	623,731	23.9%
Part-Time Salaries	9,101	25,266	39,360	50,838	29,360	-25.4%
Overtime	0	27,637	2,700	0	4,700	74.1%
Personnel Benefits	6,500,225	7,411,854	8,607,278	8,846,404	9,639,755	12.0%
Supplies	8,391	22,251	13,900	378,130	16,200	16.5%
Other Services and Charges	2,114,559	2,043,529	4,443,200	1,597,968	2,050,294	-53.9%
Intergovernmental Services	1,094	1,736	3,500	0	3,500	0.0%
Interfund Payments	1,219,800	123,400	182,550	182,550	151,080	-17.2%
<b>Operating Total</b>	<b>10,324,615</b>	<b>10,121,342</b>	<b>13,795,788</b>	<b>11,554,562</b>	<b>12,518,620</b>	<b>-9.3%</b>

*Staffing Levels by Division – Human Resources and Risk Management*

	2004 Actual	2005 Actual	2006 Adj Budget	2006 Actual	2007 Budget	Change 06/07
Administration	4.1	3.0	3.0	3.0	5.0	66.7%
Civil Service	0.9	1.0	0.5	0.5	0.5	0.0%
Risk Mgmt, Property & Liability	2.0	2.0	2.3	2.3	2.3	0.0%
Risk Mgmt, Healthcare	1.0	1.0	1.2	1.2	1.0	-16.7%
Risk Mgmt, LEOFF1 Retirees HC	0.0	0.0	0.0	0.0	0.2	100.0%
<b>Total FTE</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>9.0</b>	<b>28.6%</b>

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**Department by Fund/Department**

The Human Resources and Risk Management Department manages the following:

000/014	General Fund	Administration Civil Service Commission
502	Insurance Fund	Risk Management
512	Healthcare Fund	Risk Management
522	LEOFF1 Retiree HealthCare Fund	Risk Management

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## **Administration and Civil Services Division**

### **Mission Statement**

Provide a broad range of employee and risk management services in a timely, responsive, and reliable manner to employees, residents, and the general public.

### **Outcomes**

- Maintain an equitable and competitive salary structure
- Maintain a positive work environment based on mutual trust and respect
- Provide City employee with a broad range of training programs
- Hire and retain a diverse workforce that is skilled and motivated

### **2006 Accomplishments**

- Provided recruitment and selection services at about a 10% slower rate than the 2005 time line while meeting a 50% increase in requests
- Delivered employee training for supervisor/management positions at a level 50% greater than 2005
- Implemented approximately 35 requests for reclassification
- Continued to update Human Resources & Risk Management policies
- Continued to provide job related technical training and development at all employee levels

### **2007 Goals**

- Implement a new recruitment and selection process, which includes a behavioral component, standardized evaluator training, and standardized selection criteria
- Develop and propose a job related testing and selection process for all non-regular positions
- Provide employees/managers job related training and/or standardized guides/templates to improve organizational processes
- Develop and implement a Labor/Employee Relations 101 training program for employees and managers

*Expenditure Budget by Category – Administration and Civil Service Division*

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Adj Budget	Actual	Budget	06/07
Regular Salaries	314,827	297,302	259,700	258,583	376,170	44.8%
Part-Time Salaries	9,101	25,266	39,360	50,838	29,360	-25.4%
Overtime	0	0	2,700	0	4,700	74.1%
Personnel Benefits	64,375	68,315	73,670	71,284	142,489	93.4%
Supplies	8,391	5,885	13,900	8,950	16,200	16.5%
Other Services and Charges	104,035	136,758	203,100	121,656	216,431	6.6%
Interfund Payments	0	0	44,323	44,323	68,883	55.4%
<b>Operating Total</b>	<b>500,729</b>	<b>533,526</b>	<b>636,753</b>	<b>555,634</b>	<b>854,233</b>	<b>34.2%</b>

*Funding Decisions - Administration and Civil Service Division*

<b>2006 Adjusted Budget</b>	<b>\$636,753</b>
<i>2007 Budget Changes</i>	
Salaries	12,131
Personnel Benefits	9,054
Human Resource Analyst - Salaries & Benefits 1.0 FTE	93,210
HR & RM Administration Support - Salaries & Benefits 1.0 FTE	72,894
Miscellaneous Recruitment Costs - Personnel & Civil	3,000
Diversity Commission - Transfer to Community Services	-2,000
New Hire Background Checks	1,000
Labor & Personnel Consultants	1,755
Advertising - Personnel & Civil	3,500
Entry Level and Promotional Exams	9,500
Labor & Personnel Consultants	24,560
Other	-1,124
Intermittent Salaries & Wages (2006 Item)	-10,000
<b>2007 Total Budget</b>	<b>\$854,233</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) - Administration and Civil Service Division*

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Adj Budget	Actual	Budget	06/07
Administration	4.1	3.0	3.0	3.0	5.0	66.7%
Civil Service	0.9	1.0	0.5	0.5	0.5	0.0%
<b>Total FTE</b>	<b>5.0</b>	<b>4.0</b>	<b>3.5</b>	<b>3.5</b>	<b>5.5</b>	<b>57.1%</b>

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## Risk Management Division

### Mission Statement

Provide comprehensive loss control services by organizing, coordinating, and directing all activities related to the Risk Management Division.

### Outcomes

- Protect and preserve public assets
- Maintain a comprehensive menu of affordable benefits
- Provide a safe workplace that minimizes occupational risk and financial loss

### 2006 Accomplishments

- Provided comprehensive information to City staff concerning their Workers' Compensation rights and responsibilities
- Implemented a Workplace Violence City policy and provided web-based training to the majority of non-uniformed employees
- Provided specialized safety training for select maintenance and inspection personnel in excavation, trenching, and shoring
- Completed the update of the Employee Safety Manual and Policies
- Selected a third party administrator for Workers' Compensation through the RFP process

### 2007 Goals

- Address the liability issues created by our current sidewalk maintenance program by working with other city departments
- Convert the City's chemical safety database from paper to an electronic format and train staff in its use
- Increase emphasis in employee health and wellness programs and activities

### *Expenditure Budget by Category – Risk Management Division*

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Adj Budget	Actual	Budget	06/07
Regular Salaries	156,618	168,367	243,600	240,089	247,561	1.6%
Overtime	0	27,637	0	0	0	N/A
Personnel Benefits	6,435,850	7,343,539	8,533,608	8,775,120	9,497,266	11.3%
Supplies	0	16,366	0	369,180	0	N/A
Other Services and Charges	2,010,524	1,906,771	4,240,100	1,476,312	1,833,863	-56.7%
Intergovernmental Services	1,094	1,736	3,500	0	3,500	0.0%
Interfund Payments	1,219,800	123,400	138,227	138,227	82,197	-40.5%
<b>Operating Total</b>	<b>9,823,886</b>	<b>9,587,816</b>	<b>13,159,035</b>	<b>10,998,928</b>	<b>11,664,387</b>	<b>-11.4%</b>

*Funding Decisions – Risk Management Division*

<b>2006 Adjusted Budget</b>	<b>\$13,159,035</b>
<i>2007 Budget Changes</i>	
Regular Salaries	3,961
Personnel Benefits	6,063
Healthcare Claims	941,347
Worker's Compensation	16,248
Professional Services	-444,660
Property/Liability Claims	-644,500
Insurance Premiums & Assessment Fees	82,923
Interfund Payments	-56,030
Property/ Liability Claims (2006 Item)	-1,400,000
<b>2007 Total Budget</b>	<b>\$11,664,387</b>

*Staffing Levels (Full-Time Equivalent Employees - FTE) – Risk Management Division*

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Adj Budget	Actual	Budget	06/07
<b>Total FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>0.0%</b>

*Human Resources and Risk Management Department  
Performance and Workload Indicators*

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>	<b>2007</b>
	<b>Actual</b>	<b>Actual</b>	<b>Forecast</b>	<b>Actual</b>	<b>Forecast</b>
<b>Training</b>					
General Training	1,875	3,794	3,800	2,605	2,500
Safety Training	2,301	3,036	2,450	551	600
<b>Total Hours of Training</b>	<b>4,176</b>	<b>6,830</b>	<b>6,250</b>	<b>3,156</b>	<b>3,100</b>
<b>Applications</b>					
Processed	2,920	1,699	1,700	1,375	1,500
% that were Women & Minorities	43%	68%	70%	75%	75%
<b>Employees Hired/Promoted</b>					
Hired/Promoted	34	35	40	40	50
% that were Women & Minorities	24%	57%	60%	58%	58%
<b>Claims</b>					
Risk Management	122	111	125	95	95

*Human Resources and Risk Management Position Listing*

<b>Grade</b>	<b>Title</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Adj Bdgt</b>	<b>2006 Actual</b>	<b>2007 Budget</b>
<b>Administration/Civil Service Commission</b>						
M49	Human Resources/Risk Management Administrator	1.0	1.0	0.5	0.5	0.5
M30	Human Resources Manager	1.0	1.0	1.0	1.0	1.0
M20	Human Resources Analyst	1.0	1.0	1.0	1.0	2.0
N11	Assistant Human Resources Analyst	1.0	0.0	0.0	0.0	0.0
N11	Human Resources Systems Technician	1.0	1.0	1.0	1.0	1.0
N07	Secretary II	0.0	0.0	0.0	0.0	1.0
<b>Total Administration/Civil Service Commission</b>		<b>5.0</b>	<b>4.0</b>	<b>3.5</b>	<b>3.5</b>	<b>5.5</b>
<b>Risk Management</b>						
M49	Human Resources/Risk Management Administrator	0.0	0.0	0.5	0.5	0.5
M20	Safety Officer	1.0	1.0	1.0	1.0	1.0
M20	Employee Benefits Analyst	1.0	1.0	1.0	1.0	1.0
N11	Admin Secretary II / Risk Mgmt Assistant	1.0	1.0	1.0	1.0	1.0
<b>Total Risk Management</b>		<b>3.0</b>	<b>3.0</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
<b>Total Human Resources and Risk Management</b>		<b>8.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>9.0</b>

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