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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**

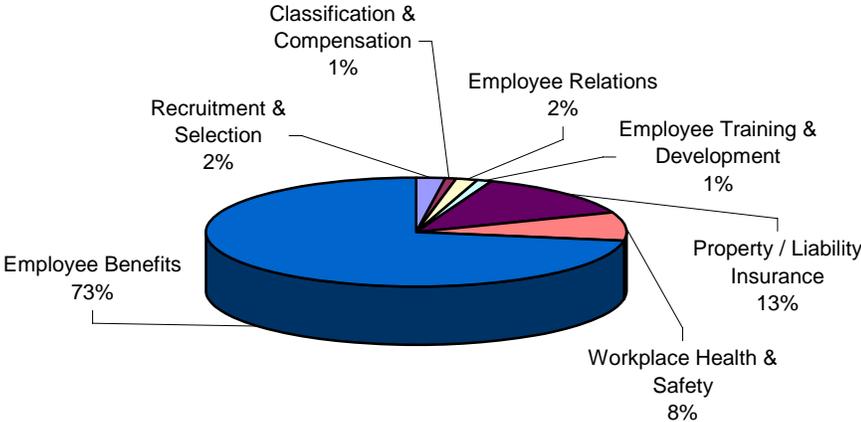
### **Administration and Civil Service**

- 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**



**General Fund 014, 502 Fund, 512 Fund, and 522 Fund**

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

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Administration	423,377	487,554	562,903		776,107	37.9%
Civil Service	77,352	45,972	63,850		78,126	22.4%
Risk Mgmt, Property & Liability	3,656,234	2,335,259	2,986,001		2,413,506	-19.2%
Risk Mgmt, Healthcare	5,407,028	6,014,340	7,024,904		7,352,814	4.7%
Risk Mgmt, Leoff1 Retirees HC	760,624	1,238,217	1,748,130		1,898,067	8.6%
<b>Operating Total</b>	<b>10,324,615</b>	<b>10,121,342</b>	<b>12,385,788</b>		<b>12,518,620</b>	<b>1.1%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>10,324,615</b>	<b>10,121,342</b>	<b>12,385,788</b>		<b>12,518,620</b>	<b>1.1%</b>

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

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Regular Salaries	471,445	465,669	503,300		623,731	23.9%
Part-Time Salaries	9,101	25,266	29,360		29,360	0.0%
Overtime	0	27,637	2,700		4,700	74.1%
Personnel Benefits	6,500,225	7,411,854	8,607,278		9,639,755	12.0%
Supplies	8,391	22,251	13,900		16,200	16.5%
Other Services and Charges	2,114,559	2,043,529	3,043,200		2,050,294	-32.6%
Intergovernmental Services	1,094	1,736	3,500		3,500	0.0%
Capital Outlay	0	0	0		0	N/A
Debt Service	0	0	0		0	N/A
Interfund Payments	1,219,800	123,400	182,550		151,080	-17.2%
<b>Operating Total</b>	<b>10,324,615</b>	<b>10,121,342</b>	<b>12,385,788</b>		<b>12,518,620</b>	<b>1.1%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>10,324,615</b>	<b>10,121,342</b>	<b>12,385,788</b>		<b>12,518,620</b>	<b>1.1%</b>

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

	2004	2005	2006	2006	2007	Change
	Actual	Actual	Budget	Actual	Budget	06/07
Administration	4.1	3.0	3.0		5.0	66.7%
Civil Service	0.9	1.0	0.5		0.5	0.0%
Risk Mgmt, Property & Liability	2.0	2.0	2.3		2.3	0.0%
Risk Mgmt, Healthcare	1.0	1.0	1.2		1.0	0.0%
Risk Mgmt, Leoff1 Retirees HC	0.0	0.0	0.0		0.2	N/A
<b>Total FTE</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>		<b>9.0</b>	<b>28.6%</b>

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**Divisions by Fund Number**

The Human Resources and Risk Management Department includes the operations of the following divisions:

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

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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 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	Change 06/07
Regular Salaries	314,827	297,302	259,700		376,170	44.8%
Part-Time Salaries	9,101	25,266	29,360		29,360	0.0%
Overtime	0	0	2,700		4,700	74.1%
Personnel Benefits	64,375	68,315	73,670		142,489	93.4%
Supplies	8,391	5,885	13,900		16,200	16.5%
Other Services and Charges	104,035	136,758	203,100		216,431	6.6%
Intergovernmental Services	0	0	0		0	N/A
Capital Outlay	0	0	0		0	N/A
Debt Service	0	0	0		0	N/A
Interfund Payments	0	0	44,323		68,883	55.4%
<b>Operating Total</b>	<b>500,729</b>	<b>533,526</b>	<b>626,753</b>		<b>854,233</b>	<b>36.3%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>500,729</b>	<b>533,526</b>	<b>626,753</b>		<b>854,233</b>	<b>36.3%</b>

*Funding Decisions - Administration and Civil Service Division*

<b>2006 Original Budget</b>	<b>\$626,753</b>
<i>2007 Budget Changes</i>	
Salaries	12,131
Personnel Benefits	9,054
Human Resource Analyst - Salaries & Benefits	93,210
HR & RM Administration Support - Salaries & Benefits	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
Interfund Payments	24,560
Other	-1,124
<b>2007 Total Budget</b>	<b>\$854,233</b>

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

	2004 Actual	2005 Actual	2006 Budget	2006 Actual	2007 Budget	Change 06/07
Administration	4.1	3.0	3.0		5.0	66.7%
Civil Service	0.9	1.0	0.5		0.5	0.0%
<b>Total FTE</b>	<b>5.0</b>	<b>4.0</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	Budget	Actual	Budget	06/07
Regular Salaries	156,618	168,367	243,600		247,561	1.6%
Part-Time Salaries	0	0	0		0	N/A
Overtime	0	27,637	0		0	N/A
Personnel Benefits	6,435,850	7,343,539	8,533,608		9,497,266	11.3%
Supplies	0	16,366	0		0	N/A
Other Services and Charges	2,010,524	1,906,771	2,840,100		1,833,863	-35.4%
Intergovernmental Services	1,094	1,736	3,500		3,500	0.0%
Capital Outlay	0	0	0		0	N/A
Debt Service	0	0	0		0	N/A
Interfund Payments	1,219,800	123,400	138,227		82,197	-40.5%
<b>Operating Total</b>	<b>9,823,886</b>	<b>9,587,816</b>	<b>11,759,035</b>		<b>11,664,387</b>	<b>-0.8%</b>
CIP	0	0	0		0	N/A
<b>Total</b>	<b>9,823,886</b>	<b>9,587,816</b>	<b>11,759,035</b>		<b>11,664,387</b>	<b>-0.8%</b>

*Funding Decisions – Risk Management Division*

<b>2006 Original Budget</b>	<b>\$11,759,035</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
<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	Budget	Actual	Budget	06/07
Regular	3.0	3.0	3.5		3.5	0.0%
<b>Total FTE</b>	<b>3.0</b>	<b>3.0</b>	<b>3.5</b>		<b>3.5</b>	<b>0.0%</b>

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

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

*Human Resources and Risk Management Position Listing*

<b>Grade</b>	<b>Title</b>	<b>2004 Actual</b>	<b>2005 Actual</b>	<b>2006 Budget</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
M30	Human Resources Manager	1.0	1.0	1.0		1.0
M20	Human Resources Analyst/Civil Service Coordinator (0.5 Administration/0.5 Civil Service)	1.0	0.0	0.0		1.0
N11	Assistant Human Resources Analyst	0.0	1.0	1.0		1.0
N11	Assistant Human Resources Analyst (0.6 Administration/0.4 Civil Service)	1.0	0.0	0.0		0.0
N11	Human Resources Systems Technician	1.0	1.0	1.0		1.0
N07	Secretary II	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>5.5</b>
<b>Risk Management</b>						
M49	Human Resources/Risk Management Administrator	0.0	0.0	0.5		0.5
M20	Safety Officer	1.0	1.0	1.0		1.0
M20	Benefits Analyst	1.0	1.0	1.0		1.0
N11	Admin Secretary II / Risk Mgmt Assistant	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>Total Human Resources and Risk Management</b>		<b>8.0</b>	<b>7.0</b>	<b>7.0</b>		<b>9.0</b>

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