

# 111 - Department of Personnel

## A001 Administrative Activity

This activity includes Department of Personell (DOP) internal leadership and support functions such as: strategic planning and performance monitoring; budget and fiscal; human resources; communications; facilities; contracts, records maintenance; and risk management. These functions help ensure well coordinated day-to-day operations and effective service delivery, and support a high performing organization.

Account	FY 2010	FY 2011	Biennial Total
FTE	28.3	27.0	27.7
<b>415 Department of Personnel Service Account</b>			
415-1 State	\$3,448,000	\$3,795,000	\$7,243,000

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Provide a capable workforce to execute government functions**

### Expected Results

Provide the leadership and infrastructure necessary to support effective, successful agency operations and service delivery. The Department is building a performance-based culture where staff have the direction, capacity, tools, and support needed to successfully perform their jobs and carry out agency goals and priorities. A key indicator is DOP employee ratings on the State Employee Survey.

## A012 Statewide Human Resource Foundational Structure

In 2002, the Legislature enacted the Personnel System Reform Act. This legislation directed the Department of Personnel to reform the civil service system and streamline the classification system. The civil service system moved to a more decentralized model with DOP primarily responsible for developing a statewide human resource (HR) foundation structure. This included a statewide classification and compensation system and statewide personnel rules. Agencies were given broad discretion and authority to act within the foundation structure. This mandate is now being incorporated into the way DOP does business.

DOP collaborates with and provides assistance to agencies in conducting job analysis and determining the competency needs of positions for purposes of classification, recruitment, compensation, performance management, and workforce planning. DOP has consolidated 2,423 job classifications into 1675 broader occupational categories that provide the flexibility to adapt to new technology and changing economic, workforce, and organization needs. The personnel rules provide workplace guidance and standards which allow agencies to develop policies and procedures for use in making decisions at their level.

The HR foundational structure must be flexible to meet the varied and constantly changing demands of all of the lines of business engaged in by the state. The Department must also ensure that the foundational structure minimizes exposure the risk and liability.

<b>Account</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE</b>	28.2	32.0	30.1
<b>415 Department of Personnel Service Account</b>			
415-1 State	\$1,579,000	\$1,789,000	\$3,368,000
<b>455 Higher Education Personnel Services Account</b>			
455-1 State	\$800,000	\$778,000	\$1,578,000

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Provide a capable workforce to execute government functions**

**Expected Results**

The Department seeks to provide a statewide foundational structure that will enable agencies to engage in sound and strategic human resource management practices. The classification system and the personnel rules will undergo a systematic, cyclical review to ensure that they are up-to-date and responsive to agencies' business needs. The target is to review 20 percent each year, with a 100 percent completed cycle occurring every five years.

**A013 Training and Development Services**

*Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity*

The Department of Personnel is responsible for developing, providing, and monitoring training and developmental services for state employees. The primary focus involves comprehensive management and leadership development with an additional required focus on certain mandatory subjects such as sexual harassment awareness and prevention. Services include, but are not limited to, classroom and e-learning opportunities, special speaker events, and access to organizational development consultation. Additionally, DOP maintains the statewide system for training and development events registration and statewide archived training participation records for each state employee.

<b>Account</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE</b>	23.8	14.0	18.9
<b>415 Department of Personnel Service Account</b>			
415-1 State	\$1,537,000	\$339,000	\$1,876,000

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Provide a capable workforce to execute government functions**

**Expected Results**

The state workforce attains the knowledge and skills to effectively deliver services to the public. Present and future supervisors and managers have the skill sets needed to successfully manage the workforce and state operations.

**A014 Recruitment and Assessment**

As a result of the 2002 Personnel System Reform Act, the state of Washington has decentralized recruitment and hiring processes. The responsibility for these processes rests with each agency. However, agencies expect DOP to have expertise and provide consultation in this area. The Department offers consultation, training, and a variety of tools to help state agencies recruit and select qualified candidates for state jobs. Included in an automated job application and screening tool called E-Recruiting. The Department also manages the careers.wa.gov website which enables job seekers to apply for state jobs through a central entry point.

<b>Account</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE</b>	27.7	21.8	24.8
<b>415 Department of Personnel Service Account</b>			
415-1 State	\$2,164,000	\$1,739,000	\$3,903,000

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Provide a capable workforce to execute government functions**

**Expected Results**

Increased use of the E-Recruiting system and careers.wa.gov website to advance economies of scale and ease of use by job seekers. This will help the state be competitive in attracting qualified job candidates.

**A015 Human Resource Management System - Payroll**

The Department of Personnel maintains a centralized Human Resource Management System (HRMS) that provides personnel administration and payroll processing functionality for state agencies. HRMS is an enterprise system that supports a number of critical functions including payroll, retirement, insurance, recruitment, employment referrals, and compliance with federal programs. It also provides ready access to the data needed for effective human resource management and planning. This activity also supports DOP's technology infrastructure, including four computing platforms, mainframe, local area network, client/server, and the web (intranet and internet). DOP websites provide the general public and state employees with easy access to information regarding services, civil service rules, and employment related information, as well as the online job application system.

Account	FY 2010	FY 2011	Biennial Total
FTE	71.3	73.5	72.4
<b>419 Data Processing Revolving Account</b>			
419-6 Non-Appropriated	\$20,609,000	\$19,380,000	\$39,989,000

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Provide a capable workforce to execute government functions**

**Expected Results**

State employees are paid on time.

**A016 Employee Performance Management**

State law requires agencies to provide annual performance evaluations to employees. The law requires DOP to provide the forms and procedures. Within this activity, DOP offers consultation, training, and tools to agencies to help them engage in effective employee performance management. By rule, eligible agencies can receive "performance management confirmation" through the Department which enables them to use a variety of monetary and non-monetary incentives to build and sustain a high performing workforce.

Account	FY 2010	FY 2011	Biennial Total
FTE	1.0	1.0	1.0
<b>415 Department of Personnel Service Account</b>			
415-1 State	\$88,000	\$79,000	\$167,000

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Provide a capable workforce to execute government functions**

**Expected Results**

Employees and managers clearly understand what is expected of them and can be held accountable to deliver on those expectations. The state is better positioned to build and sustain a high performing workforce through meaningful and effective performance management.

**A017 Mandated Employee Services**

The Department of Personnel offers a variety of mandated services intended to give individual state employees an avenue to seek help with personal and work related issues, access to a third party review of employer actions, and an efficient process for making charitable contributions to the community.

Legally mandated services include the Employee Assistance Program (EAP), the Director Review and Employee Appeal Process, and the Combined Fund Drive. Personal or work-related problems may affect job performance. EAP offers employees free, confidential, and professional help. Managers and supervisors can also contact EAP for workforce and performance problems. When critical or traumatic events occur, EAP is often called upon to assist agencies and individuals. The Director Review and Employee Appeals processes allow employees to request independent parties to review and rule on certain actions taken by their employer. The Washington State Combined Fund Drive is an organized giving program. Employees choose their charities, determine the amount to give, and have the convenience of automatic payroll deduction.

Account	FY 2010	FY 2011	Biennial Total
FTE	12.6	12.0	12.3
<b>415 Department of Personnel Service Account</b>			
415-1 State	\$1,043,000	\$955,000	\$1,998,000

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Provide a capable workforce to execute government functions**

**Expected Results**

The state's workforce is provided avenues for input and assistance on a variety of personal and professional matters that impact workplace efficiency and productivity. The EAP supports and enhances employee performance and promotes a safe and productive work environment by assisting the employee to address personal problems impacting their employment. The Director's Review and Employee Appeals Process provides for the adjudication of issues in a timely, efficient, and objective manner, thereby ensuring the rights of employees and management while protecting the interests of the state's citizens. The Combined Fund Drive allows employees to engage in community contributions and support through the ease of the automated donation process.

**A018 Human Resources Planning, Metrics, and Monitoring**

As a result of Civil Service Reform, the Department of Personnel role has shifted. Agencies now have greater flexibility in managing their workforce. This change allows DOP to focus on providing oversight and monitoring of statewide human resource management practices. DOP provides workforce planning tools and consultation to assist agencies in identifying present and future workforce capacity gaps and determine strategies to close those gaps. Progress against statewide workforce management performance measures is monitored through the Human Resource Management Report and is reported out in the Government Management, Accountability, and Performance (GMAP) forums. In addition, DOP maintains a comprehensive base of workforce data and trends, and human resources benchmark and best practice information.

<b>Account</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE</b>	8.9	8.0	8.5
<b>415 Department of Personnel Service Account</b>			
415-1 State	\$794,000	\$708,000	\$1,502,000

**Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively**

**Statewide Strategy: Provide a capable workforce to execute government functions**

**Expected Results**

Leaders, agencies, and DOP have access to comprehensive workforce data, trends, and benchmark information for decision making, improvement efforts, and accountability.

**Grand Total**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	201.8	189.3	195.6
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$32,062,000	\$29,562,000	\$61,624,000
<b>Total</b>	\$32,062,000	\$29,562,000	\$61,624,000

*Appropriation Period: 2009-11 Activity Version: 2D - 2010 Supplemental Enacted Recast Sort By: Activity*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>
Budget Period	2009-11
Agency	111
Version	2D
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM