

GOVERNMENTAL OPERATIONS

Agency 111

Department of Personnel

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	213.4		68,876	68,876
Total Maintenance Level	206.1		63,293	63,293
Difference	(7.3)		(5,583)	(5,583)
Percent Change from Current Biennium	(3.4)%		(8.1)%	(8.1)%
Performance Changes				
Operating Funds Transfer			7,293	7,293
Revise Pension Gain-Sharing #			(108)	(108)
Nonrepresented Staff Health Benefit			196	196
Nonrepresented Staff Salary Change			3,006	3,006
Self Insurance Premium			(32)	(32)
Subtotal			10,355	10,355
Total Proposed Budget	206.1		73,648	73,648
Difference	(7.3)		4,772	4,772
Percent Change from Current Biennium	(3.4)%		6.9%	6.9%
Total Proposed Budget by Activity				
Administrative Activity	22.1		3,987	3,987
Employee Advisory Service	9.0		1,731	1,731
Human Resource Information Systems	64.2		47,542	47,542
Job Classification and Compensation	28.0		5,808	5,808
Recruitment, Assessment, and Appointments	50.4		7,876	7,876
Workforce Development and Productivity	26.4		2,074	2,074
Adjudication of State Employee Civil Service Appeals	6.0		1,110	1,110
Other Statewide Adjustments			3,520	3,520
Total Proposed Budget	206.1		73,648	73,648

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Operating Funds Transfer

The Department of Personnel implemented the Human Resource Management System (HRMS) in the 2005-07 Biennium. Now that HRMS is in operation, expenditure authority is provided so that revenue can be collected through the Department of Personnel's service charge for HRMS. Funding will then be transferred to the Data Processing Revolving Account to cover anticipated costs. (Department of Personnel Service Account-State)

Self Insurance Premium

Funding for the Department's self insurance premium is decreased to reflect claims experience. (Department of Personnel Services Account-State)

GOVERNMENTAL OPERATIONS

ACTIVITY DESCRIPTIONS

Administrative Activity

This activity provides the administrative functions for the Department of Personnel.

Combined Fund Drive

The Combined Fund Drive (CFD) provides a convenient method for state employees and public agency retirees to contribute to charities. The CFD was implemented in 1985 to consolidate numerous charitable fundraising campaigns being conducted at state worksites and to enhance the effectiveness of charities by increasing donations through payroll deduction. The annual CFD campaign saves charities the time and expense of conducting multiple fundraising campaigns, so more money goes directly to providing needed services. (Department of Personnel Service-State)

Employee Advisory Service

The mission of the Employee Advisory Service (EAS) is to support and enhance employee performance and to promote a safe and productive work environment for employees. EAS serves about 60,000 merit system employees and their families; it also contracts with non-merit system entities, such as the Washington State Ferries, higher education institutions, and municipalities. EAS provides confidential, no-charge assistance to employees and family members, identifying and resolving a variety of personal problems affecting their job performance. It offers assistance to agencies in addressing productivity issues, provides supervisor training to manage change and on-the-job behavioral problems, and offers reduction-in-force workshops. EAS also coordinates independent medical evaluations for threat assessment and/or fitness for duty and provides critical incident management services. (Department of Personnel Service-State)

Human Resource Information Systems

The Department of Personnel (DOP) 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, training, 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. (Data Processing Revolving Account-Nonappropriated)

Job Classification and Compensation

The Department of Personnel (DOP) develops and revises job classifications and associated compensation levels for classified employees in general government agencies and higher education institutions to reflect the changing business needs of state government and provide career opportunities for employees. DOP provides assistance to agencies in conducting job analyses and determining the competency needs of positions, for purposes of classification, recruitment, compensation, performance management, and workforce planning. DOP is implementing a plan to consolidate 2,400 job classifications into broader occupational categories that provide needed flexibility to adapt to new technology and changing economic, workforce, and organizational needs. It reviews the creation of exempt positions and their salary levels, and conducts a compensation survey every two years to provide recommendations on state employee salaries. It also staffs the State Committee on Agency Officials' Salaries. (Department of Personnel Service-State and Higher Education Personnel Services-State)

Recruitment, Assessment, and Appointments

Assisting state agencies in filling job openings throughout state government is a core business function of the Department of Personnel (DOP). DOP assists agencies in recruiting a diverse pool of qualified candidates, especially for hard-to-fill positions which require a more targeted recruitment effort. DOP maintains a statewide recruitment website and an electronic application and screening system that provide agencies immediate access to names of job applicants with the key competencies needed for a specific job. DOP provides assistance and consultation to help agencies use effective assessment tools, background research, and other selection techniques to ensure candidates are well-qualified. (Department of Personnel Services-State and Higher Education Personnel Services-State)

GOVERNMENTAL OPERATIONS

Workforce Development and Productivity

The Department of Personnel provides comprehensive training, development, and career services to promote skills development and productivity of state employees and managers. These services include a wide range of both classroom and e-learning opportunities. DOP offers expert consultation and assistance in the areas of organizational development, workforce planning, and individual performance management. (Department of Personnel Service-State)

Adjudication of State Employee Civil Service Appeals

The Washington Personnel Resources Board (WPRB) conducts hearings and decides the outcome of appeals of state agency actions brought by state civil service employees not covered by collective bargaining agreements. Actions include reduction in force, salary reduction, suspension, demotion, dismissal, disability separation, and alleged violation of state civil service law or merit system rules. The WPRB adjudicates position allocation appeals for represented and non-represented employees. (Department of Personnel Services Account-State)

Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.