

Department of Personnel

General Government Appropriations & Oversight Committee

January 18, 2011

Eva Santos, Director
Department of Personnel





Department of Personnel

Mission: The Department of Personnel provides human resource guidance and services to maximize state government's ability to serve the citizens of Washington.

- **HR leadership and direction** to be a strategic and competitive employer
- **HR foundation** that supports changing business needs
- **HR tools, services, and information** to support workforce management

Additional information about DOP's goals and performance measures is available in the agency's strategic plan, which is available on our website at:

<http://www.dop.wa.gov/AboutUs/Pages/DOPStrategicPlan.aspx>.

Core HR Services

- **Statewide Human Resource Foundational Structure**
 - Classification & Compensation Structure
 - Rules for Non-Represented Employees (General Govt. and Higher Ed.)
 - Workforce Diversity
 - Appeals (Director's Reviews and Personnel Resources Board Appeals)
- **Recruitment and Downsizing Support (including state job portal)**
- **Training and Development**
- **Enterprise Human Resource Management Systems**
 - Payroll processing, personnel records, Employee Self Service
 - Online recruiting system (third party contract)
 - Learning management system (third party contract)
- **Employee Assistance Program**
- **Workforce Information, Metrics and Monitoring**
- **HR Services for Small Agencies**

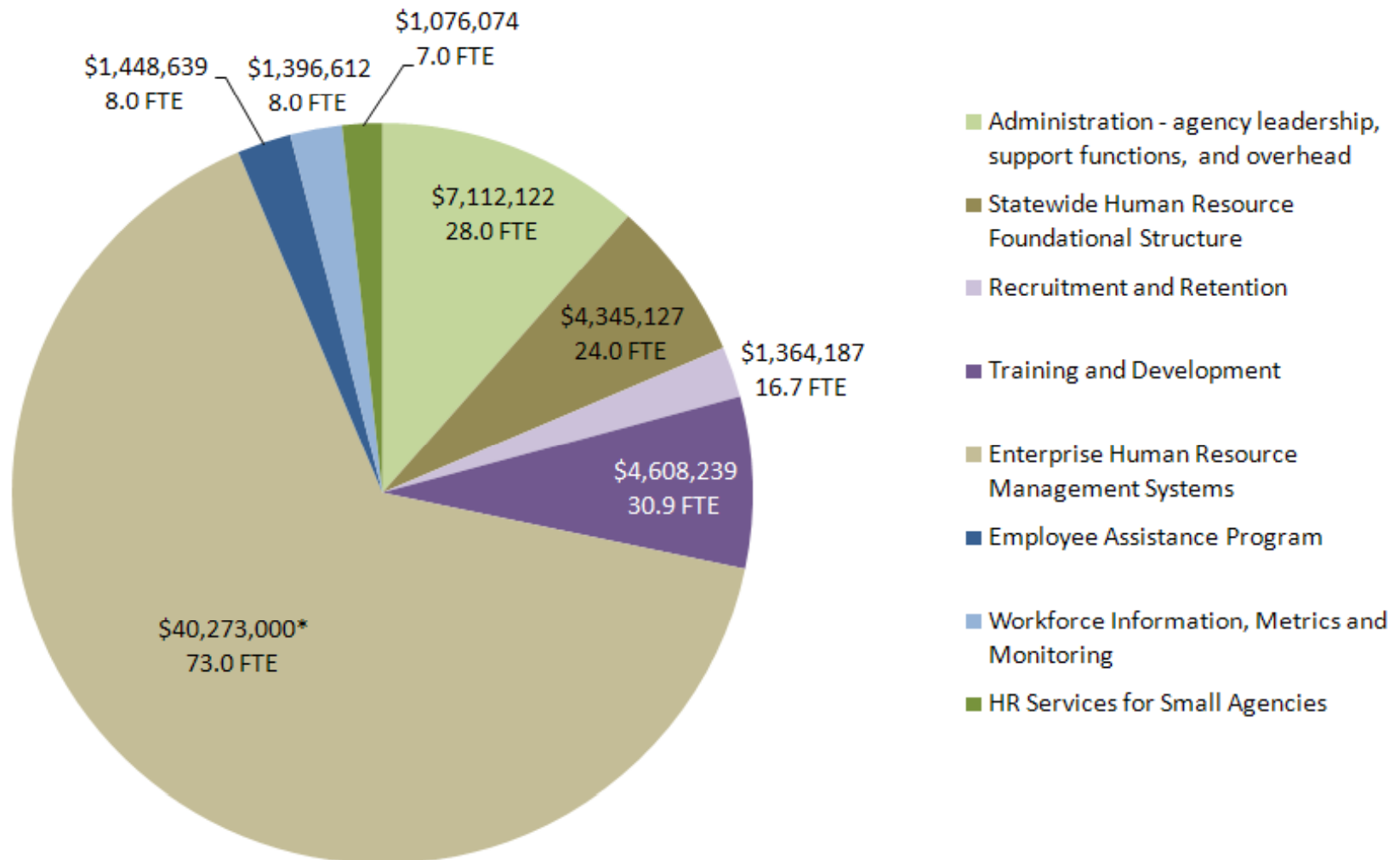
Workforce Initiatives

- **Online Recruiting System**
 - Single point of entry for finding state jobs
 - Easier to use for job seekers and recruiters
 - Third party contract saves money
- **Central Service Center**
 - Brought together multiple support functions for job seekers, employees, and HR professionals
- **Small Agency HR Services**
 - Reduces duplication of effort
 - Supports consistency in HR management across small agencies
- **Centralizing HRMS Security**
 - Standardizes security for payroll system
 - Frees agency staff to focus on other work
 - Mitigates risk
- **Online Leave System**
 - Pilot is underway at DOP
 - Uses functionality delivered with HRMS
- **Paperless Earnings Statements**
 - Employees access earnings statements online through Employee Self Service
 - Agencies have option to turn off printing
 - Combined with less report printing, saves one million pages annually
- **Management Reform**
 - Administrative controls and monitoring
 - Consistent processes, improved tools and training for inclusion and placement in Washington Management Service

Budget

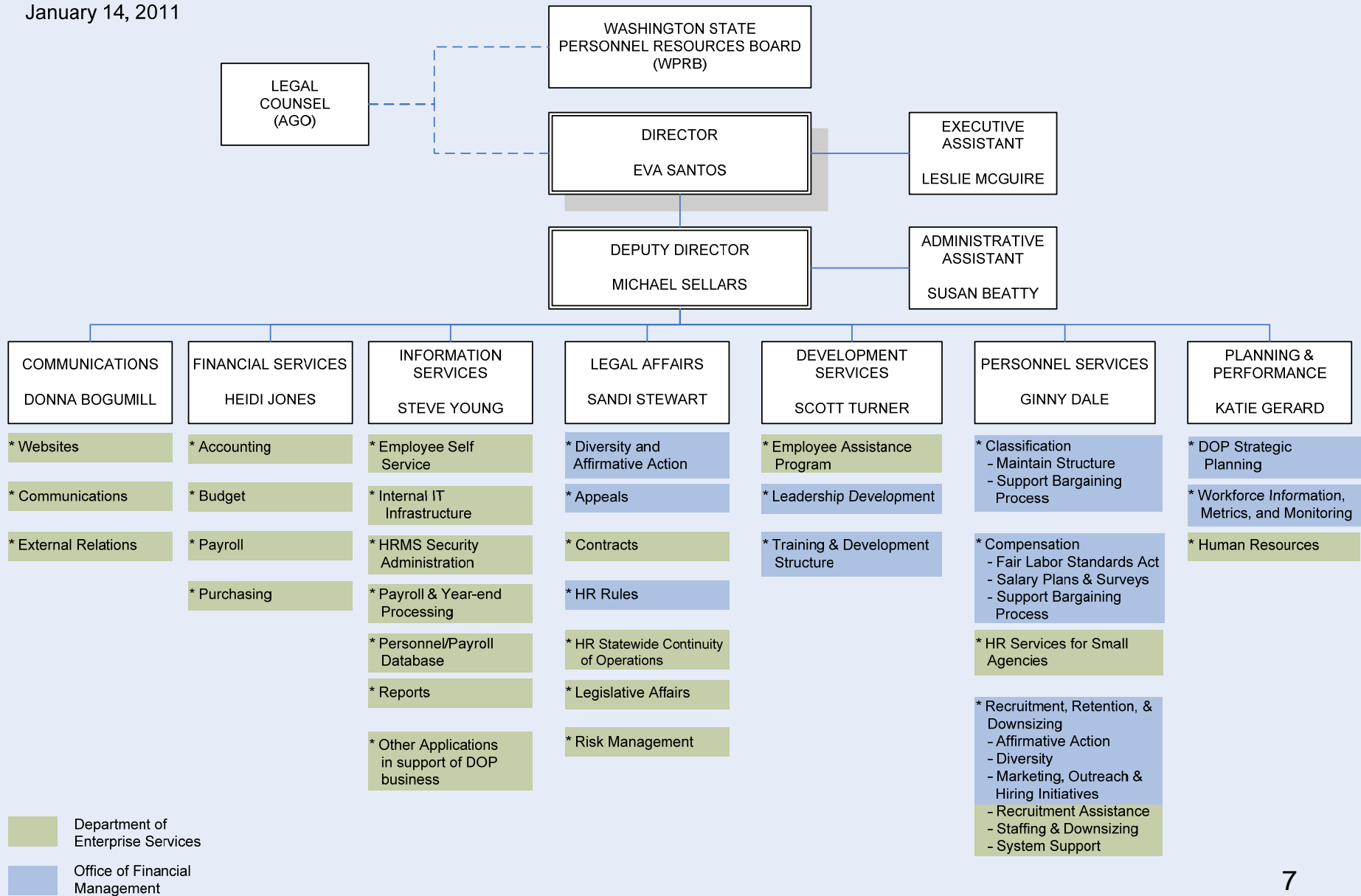
- 09-11 Budget = \$61,624,000
- 09-11 FTEs = 195.6
- Supplemental budget request = \$0
- 10% savings identified for 11-13 = \$5,173,542
- DOP funding is primarily through rates charged to state agencies and higher education institutions
 - Charges for funds 415 and 455 (business operations) are based on a percentage of classified salaries
 - Charges for fund 419 (technology systems) are based on number of employees paid per pay period
 - Some funding comes from cost recovery for training and other services

Department of Personnel 09-11 Budget by Activity (Non-GFS)



*Includes \$8.3 million debt service on HRMS system

DEPARTMENT OF PERSONNEL
 ORGANIZATIONAL CHART
 January 14, 2011





Please direct questions to DOP Director's Office at 360-664-6350