

Seattle Department of Human Resources

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Department Overview

The Department of Human Resources provides human resource services, tools, and assistance to ensure the City accomplishes business goals in a cost-effective and safe manner. The Department of Human Resources has four primary areas of operation:

The **Employment and Training** section provides recruitment and staffing services, mediation, employee development opportunities, temporary employment program oversight, and technical assistance to all City departments so that the City can meet its hiring needs efficiently, comply with legal guidelines, and accomplish the City's work.

The **Employee Health Services** section provides quality and cost-effective employee benefits, including health care benefits, workers' compensation benefits, and safety services. These services maintain and promote employee health and productivity, and provide a competitive non-cash compensation package. In addition, this section administers the City of Seattle Voluntary Deferred Compensation Plan and Trust.

The **Citywide Personnel Services** section establishes Citywide personnel rules and provides human resources systems, policy advice, information management, finance and accounting services, and expert consultative assistance to departments, policymakers, and employees. This section includes Policy Development, Information Management, Finance, Budget and Accounting, the Employee Giving and Volunteer Program, Unemployment, and other internal support services.

The **City/Union Relations and Classification/Compensation** section negotiates and administers a personnel system for both represented and non-represented employees with the intention of fairly classifying and compensating the City's diverse work force.

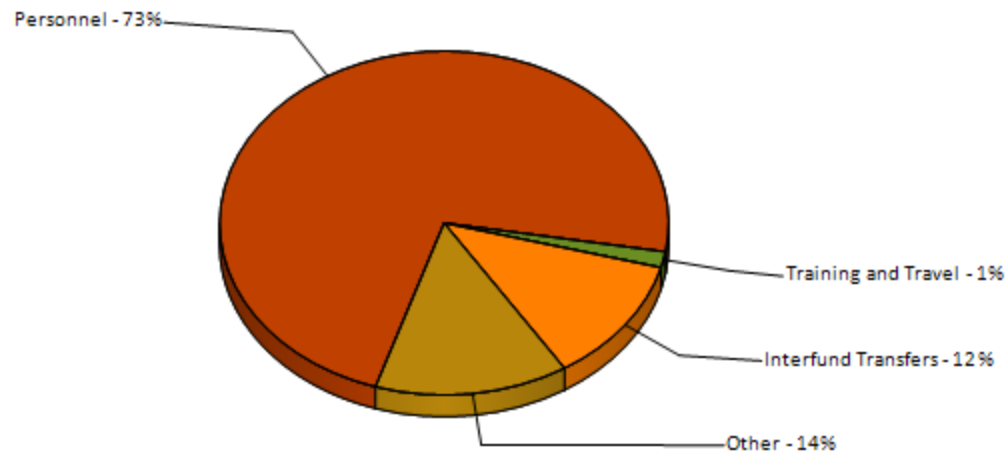
Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
General Fund Support	\$11,664,409	\$13,205,126	\$15,419,421	\$15,687,049
Total Operations	\$11,664,409	\$13,205,126	\$15,419,421	\$15,687,049
Total Appropriations	\$11,664,409	\$13,205,126	\$15,419,421	\$15,687,049
Full-time Equivalent Total*	103.75	105.75	143.55	143.55

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

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2015 Adopted Budget - Expenditure by Category



Budget Overview

The 2015 Adopted and 2016 Endorsed Budget centralizes and improves training opportunities for City of Seattle employees. In a large expansion of Citywide training, the budget provides funds and personnel to implement a new training and development program for the City's supervisors and managers. The program will offer an expanded selection of training classes to improve leadership and management Citywide. Classes include topics such as performance management, communication and performance evaluations. The budget also brings back the Citywide Leadership Academy. The Academy will offer in-depth and long-term training for future City leaders. The return of this program marks a renewed focus on the City as a cohesive organization, creating meaningful opportunities for employee growth and succession planning. This program is cost allocated to all City Funds, with the General Subfund share being funded partially through existing resources by reallocating existing training appropriations in various departments.

The budget also includes funding to continue the Gender Wage Equity Project. For Human Resources, this includes the continuation of funding for two positions and resources to create a Leadership Development Program for underrepresented employees.

The Seattle Department of Human Resources is focused on the City as 'one City, one employer.' In 2015, the department will continue the development of a Citywide Human Resources Strategic Plan. This project, in concert with the training programs proposed this year and technical investments made in the last budget, will improve the City's development and management of its employees, increase efficiency of human resources investments Citywide and better prepare employees to advance their careers.

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City Council Changes to the Proposed Budget

The City Council approved a one-time reduction of 0.6% in General Fund support to the department's 2015 Proposed Budget. This change was made only to departments receiving more than \$10 million in General Fund support.

Incremental Budget Changes

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	2015		2016	
	Budget	FTE	Budget	FTE
Total 2014 Adopted Budget	\$ 13,205,127	105.75	\$ 13,205,127	105.75
Baseline Changes				
Technical Reconciliation of FTEs	\$ 0	31.00	\$ 0	31.00
Technical Reorganization	\$ 0	0.00	\$ 0	0.00
Gender Wage Equity Project	\$ 326,000	2.00	\$ 326,000	2.00
Citywide Adjustments for Standard Cost Changes	\$ 192,784	0.00	\$ 224,163	0.00
Supplemental Budget Changes	\$ 437,000	1.00	\$ 437,000	1.00
Proposed Changes				
Leave Tracking Personnel Analyst	\$ 83,949	0.80	\$ 83,949	0.80
Create Centralized Management and Leadership Development Program	\$ 800,000	2.00	\$ 800,000	2.00
Add a Human Resource Manager	\$ 142,000	1.00	\$ 142,000	1.00
Proposed Technical Changes				
Citywide Training and Travel Reallocation	-\$ 7,988	0.00	-\$ 7,988	0.00
Final Citywide Adjustments for Standard Cost Changes	\$ 329,631	0.00	\$ 476,798	0.00
Council Changes				
One-time Appropriation Reduction	-\$ 89,082	0.00	\$ 0	0.00
Total Incremental Changes	\$ 2,214,294	37.80	\$ 2,481,922	37.80
2015 Adopted/2016 Endorsed Budget	\$ 15,419,421	143.55	\$ 15,687,049	143.55

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Descriptions of Incremental Budget Changes

Baseline Changes

Technical Reconciliation of FTEs/31.00 FTE

This adjustment reconciles the department's FTE count with its legal authority. In 2012, Council passed an ordinance expanding the City's Supported Employment Program from 52 to 102 positions. When filled, the legal authority for the positions resides in the department which employs them. When unfilled, legal authority for these positions resides in SDHR. As of January 1, 2014, 31 of these positions were either employees of SDHR or were unfilled. Each year, the budget will reconcile these positions with their distribution as of January 1.

Technical Reorganization

This adjustment moves appropriations and FTE authority across budget control levels to align with current operational needs. These changes are budget neutral.

Gender Wage Equity Project - \$326,000/2.00 FTE

This item adds two positions and contracting funds to continue the City's commitment to establishing gender wage equity. This spending was added as part of the Gender Wage Equity Proviso Lift legislation passed by the City Council in 2014. The Gender Equity Reserve in Finance General provides the funds needed for this program through 2016. The package includes:

- A Gender Equity Recruiter focusing on reducing gender and racial equity gaps within the City as an employer through improved recruitment and outreach.
- A Gender Equity Training Facilitator who will develop training and strategies to address gender equity in the workforce, including institutional and structural sexism.
- Funds for an external consultant to assist HR in the development of a leadership development program for underrepresented populations.

Additional resources for the Gender Equity Wage Project are in the Seattle Office of Civil Rights.

Citywide Adjustments for Standard Cost Changes - \$192,784

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Supplemental Budget Changes - \$437,000/1.00 FTE

This adjustment reflects changes made through supplemental budget legislation since the last Adopted Budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the Adopted Budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. These changes may include additions or reductions in appropriations and FTEs. Council approved 1.0 FTE in the 2014 Quarter 2 supplemental budget.

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Proposed Changes

Leave Tracking Personnel Analyst - \$83,949/.80 FTE

This adjustment creates a 0.8 FTE position to ensure the City meets a new work hours and leave tracking requirement imposed by the Federal Patient Protection and Affordable Care Act that takes effect January 2015. This position will audit data to ensure eligibility and enrollment for COBRA benefits for separated employees are timely and accurate. The City's Healthcare Fund will cover the annual costs of this position.

Create Centralized Management and Leadership Development Program - \$800,000/2.00 FTE

In recent years, the City has had no centralized approach to leadership training; all leadership training has occurred at the departmental level. As a result, how an employee is supervised can vary by department. In 2014, the Department of Human Resources began building a City-wide management and leadership training program. The goal of the centralized program is to create a uniform approach, language and toolkit for the City's supervisors. This will improve labor relations, reduce legal risk and support City-wide succession planning. This program has two components:

- Continuation and expansion of the open enrollment management development program begun in 2014 which provides training for new supervisors and supervisory teams. Classes in this program are available as part of a series and on an ad hoc basis.
- The reestablishment of a Citywide Leadership Academy which was eliminated several years ago due to budget cuts. The Leadership Academy is an in-depth six- to 12-month program to help develop promising managers into future City leaders through training and hands-on projects.

This adjustment includes \$250,000 to fund 2.0 FTE to operate these programs, \$300,000 for ongoing materials and \$250,000 for consultant support in program development in 2015. This program will be funded primarily through reallocation of departments' existing training budgets. New general fund for this program totals \$228,514.

Add a Human Resource Manager - \$142,000/1.00 FTE

This adjustment creates a 1.0 FTE position to lead a two-person team to provide strategic human resources support to the HR department, the Mayor's Office and other small executive offices and departments that do not have dedicated human resources staff. Previously, a portion of this workload was performed in the Department of Finance and Administrative Services (FAS). A 0.5 FTE HR analyst and associated funding are cut from the FAS budget to partially fund this position. The net General Fund increase associated with this position is approximately \$70,000. This change is part of a Mayoral priority to re-centralize human resources functions within the Department of Human Resources.

Proposed Technical Changes

Citywide Training and Travel Reallocation - (\$7,988)

This adjustment makes small reductions to training and travel budget appropriations Citywide. The budget reallocates these funds the new Centralized Management and Leadership Development program in the Proposed Changes section above.

Final Citywide Adjustments for Standard Cost Changes - \$329,631

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocation, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect

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updates to preliminary cost assumptions established in the "Baseline Phase."

Council Changes

One-time Appropriation Reduction - (\$89,082)

This Council item reflects a one-time across-the-board reduction in appropriations for all departments receiving more than \$10 million in General Fund support. This reduction is equivalent to 0.6% of the General Fund appropriation included in the 2015 Proposed Budget.

City Council Provisos

There are no Council provisos.

Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
City/Union Relations and Class/Comp Services Budget Control Level	N4000	3,219,871	3,443,364	3,553,478	3,605,934
Citywide Personnel Services Budget Control Level	N3000	2,620,322	2,955,164	3,291,919	3,345,649
Employee Health Services Budget Control Level	N2000	2,946,964	2,912,688	3,314,294	3,369,512
Employment and Training Budget Control Level	N1000	2,877,252	3,893,910	5,259,730	5,365,954
Department Total		11,664,409	13,205,126	15,419,421	15,687,049
Department Full-time Equivalent Total*		103.75	105.75	143.55	143.55

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

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Appropriations By Budget Control Level (BCL) and Program

City/Union Relations and Class/Comp Services Budget Control Level

The purpose of the City/Union Relations and Classification/Compensation Services Budget Control Level is to support the City's efforts to fairly manage and compensate its diverse work force. City/Union Relations staff provide technical and professional labor-relations services to policymakers and management staff of all City departments. The Class/Comp staff develop personnel rules, pay programs, perform compensation analysis, and provide classification services and organizational consultation to all City departments.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Adopted	Endorsed
City/Union Relations and Class/Comp Services	3,219,871	3,443,364	3,553,478	3,605,934
Total	3,219,871	3,443,364	3,553,478	3,605,934
Full-time Equivalents Total*	24.00	24.00	24.00	24.00

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Citywide Personnel Services Budget Control Level

The purpose of the Citywide Personnel Services Budget Control Level is to establish citywide personnel rules and provide human resources systems, policy advice, information management, finance and accounting services, contingent work force oversight, and expert assistance to departments, policymakers, and employees. This program includes Policy Development, Information Management, Finance and Accounting, Temporary Employment Services, and other internal support services.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Citywide Personnel Services	2,620,322	2,955,164	3,291,919	3,345,649
Total	2,620,322	2,955,164	3,291,919	3,345,649
Full-time Equivalents Total*	20.75	21.75	53.75	53.75

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Employee Health Services Budget Control Level

The purpose of the Employee Health Services Budget Control Level is to provide employee health care and other benefits, workers' compensation benefits, and safety services to maintain and promote employee health and productivity. This program also includes administration of the Seattle Voluntary Deferred Compensation Plan and Trust.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Employee Health Services	2,946,964	2,912,688	3,314,294	3,369,512
Total	2,946,964	2,912,688	3,314,294	3,369,512
Full-time Equivalents Total*	20.50	20.50	22.30	22.30

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Employment and Training Budget Control Level

The purpose of the Employment and Training Budget Control Level is to provide staffing services, employee-development opportunities, mediation, and technical assistance to all City departments. This Budget Control Level includes the Police and Fire Exams, Employment, Supported Employment, Equal Employment Opportunity, Alternative Dispute Resolution, and Career Quest units.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Employment and Training	2,877,252	3,893,910	5,259,730	5,365,954
Total	2,877,252	3,893,910	5,259,730	5,365,954
Full-time Equivalents Total*	38.50	39.50	43.50	43.50

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