

Seattle Department of Human Resources

Susan Coskey, Director

(206) 684-7999

<http://www.seattle.gov/personnel>

Department Overview

The Seattle Department of Human Resources (SDHR) provides services for the City of Seattle's workforce so that employees are managed fairly, well-trained, supported, and assigned job duties to accomplish City business goals in a cost-effective, efficient and safe manner. SDHR is responsible for centrally setting policy direction for human resource services: identifying, hiring, and retaining the City's dynamic, diverse workforce, as well as developing and administering the compensation and benefits program to create a quality and equitable experience.

In 2015, the SDHR made significant organizational structural changes. The changes reflected in the 2016 Proposed Budget align the department's resources to better support Citywide administrative excellence, strategic partnership, employee and labor relations, and change facilitation and management. SDHR is now structured into four primary areas of operation:

1. The **Director's Office** establishes the Citywide personnel rules; offers strategic consultative assistance to departments, policymakers and employees; provides human resources support to several executive offices; and spearheads Citywide programs and efforts such as the Human Resources Strategic Plan and Workforce equity.
2. The **Talent Acquisition and Development** division provides recruitment and staffing services; mediation; integrated employee training and development opportunities, including the City Leadership Academy; 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 its work.
3. The **Administrative Services** division administers Citywide quality and cost-effective employee benefits, including health care and workers' compensation; provides Citywide safety, classification/compensation and Human Resource Information System (HRIS) Management services; manages the City's voluntary deferred compensation plan; and manages the department's finances.
4. The **Labor Relations** division negotiates and implements collective bargaining agreements and administers the City's Personnel Rules.

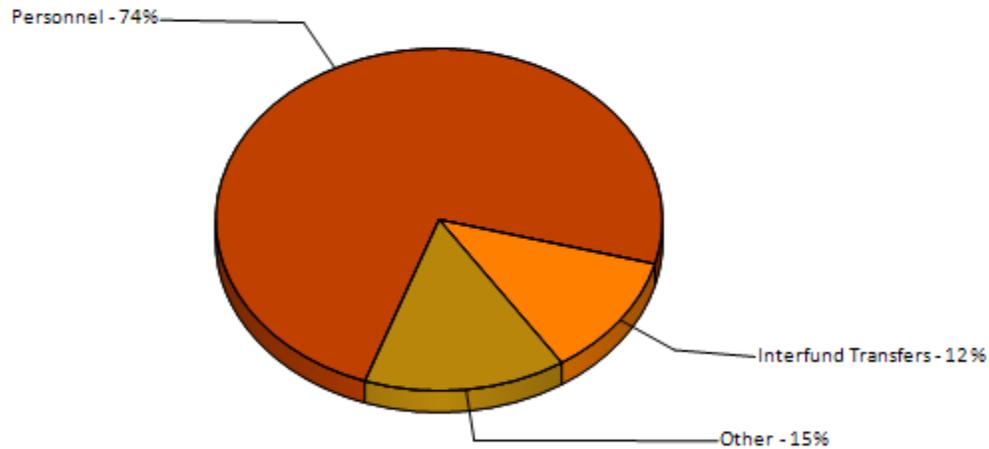
Budget Snapshot

Department Support	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
General Fund Support	\$14,160,302	\$15,419,421	\$15,687,049	\$16,494,227
Total Operations	\$14,160,302	\$15,419,421	\$15,687,049	\$16,494,227
Total Appropriations	\$14,160,302	\$15,419,421	\$15,687,049	\$16,494,227
Full-time Equivalent Total*	105.75	143.55	143.55	148.25

* 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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2016 Proposed Budget - Expenditure by Category



Budget Overview

The 2016 Proposed Budget strengthens a commitment by the Seattle Department of Human Resources (SDHR) to deliver aligned Citywide human resources (HR) programs and professional development of the City of Seattle's workforce. In 2015, SDHR convened the Human Resource Leadership Team (HRLT) whose members include HR leaders across City departments. The HRLT will lead implementation of the HR Strategic Plan beginning in 2016. The HR Strategic Plan provides the roadmap for Citywide HR alignment to provide equitable HR programs and practices. Given the need to coordinate and communicate the HR Strategic Plan, a new Citywide HR initiatives coordinator is included in the 2016 Proposed Budget to ensure consistent implementation of HR changes across the City. Additionally, this position will also manage responses to personnel-related public disclosure requests.

The HRLT is also focused on developing the new "Equity-Engagement-Expectations" (E3) employee performance management project launching on a pilot basis in 2016. Currently, employee performance management is coordinated by individual City departments. E3 will allow departments to centrally manage performance employee goals, employee performance evaluation, and department succession planning. E3 will identify core competencies for all employees Citywide, contribute an equitable employee experience, and increase employee engagement. Implementing E3 is the second phase of the City's Talent Management System (TMS). The TMS was first implemented in 2014, with the initial phase providing e-learning to City employees. A new position is included in the 2016 Proposed Budget to lead Citywide efforts to coordinate E3 and expand e-learning throughout the City.

The 2016 Proposed Budget also reflects several changes to SDHR's internal organizational structure. A new Administrative Services division is created to centralize SDHR's service delivery to the City's workforce by consolidating units administering employee resources, including employee health services, workers' compensation, workplace safety and classification/compensation. The changes also include savings from cost-

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effective management within the classification/compensation and labor relations units. These restructurings allow for the elimination of two existing positions. Lastly, a new position is added to ensure that City departments are fully supported in general HR functions and employee relations. This position will also help develop the metrics used with E3 employee performance management project.

Incremental Budget Changes

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	2016	
	Budget	FTE
Total 2016 Endorsed Budget	\$ 15,687,049	143.55
Baseline Changes		
Supplemental Budget Changes	\$ 444,867	3.70
Citywide Adjustments for Standard Cost Changes	-\$ 140,186	0.00
Proposed Changes		
Add Citywide HR Initiatives Coordinator	\$ 135,704	1.00
Add Talent Management System Coordinator	\$ 118,753	1.00
Add Human Resource Generalist	\$ 111,040	1.00
Decrease Staffing for Labor Relations and Class/Comp	-\$ 250,000	-2.00
Citywide Summit Re-Implementation Project	\$ 387,000	0.00
Proposed Technical Changes		
Technical Adjustment to Reflect Internal Reorganization	\$ 0	0.00
Total Incremental Changes	\$ 807,178	4.70
2016 Proposed Budget	\$ 16,494,227	148.25

Descriptions of Incremental Budget Changes

Baseline Changes

Supplemental Budget Changes - \$444,867/3.70 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 correct the current-year budget, address unforeseen changes in circumstance, or recognize new funding opportunities or new policy priorities. These changes may include additions or reductions in appropriations and FTEs. Council approved 3 FTE in the 2015 1st quarter supplemental budget and 0.7 FTE in the 2015 2nd quarter

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supplemental budget. The primary focus of these positions is improved management of the deferred compensation plan and the City's commitment in supporting workforce equity.

Citywide Adjustments for Standard Cost Changes - (\$140,186)

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs, health care rate reduction, retirement contribution rate reduction, and updates to unemployment and industrial insurance charges. There was also an adjustment made to the 2016 base to recoup savings from a higher-than-expected inflation provided in the 2015 Adopted Budget for non-labor expenses. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Changes

Add Citywide HR Initiatives Coordinator - \$135,704/1.00 FTE

This position will serve as the project coordinator to support a cost-effective and efficient implementation of the strategic plan for the consolidation of HR services across the City. The strategic plan includes employee performance measures such as HR metrics, performance management and exit interviews provided through the City's Talent Management System (TMS) and employee engagement surveys. Currently, City departments conduct these activities differently, and consistent implementation of the consolidation strategic plan depends on effective communication. This position will also coordinate with the Law Department to manage complex and sensitive public disclosure requests, which includes inquiries for employee demographics and salary information, employee relations, and labor relations. The volume of public disclosure requests handled by SDHR increased by more than 20% from 2013 to 2015.

Add Talent Management System Coordinator - \$118,753/1.00 FTE

This position will be SDHR's dedicated resource to manage the functions of Cornerstone OnDemand, the City's Talent Management System (TMS). This system will help the City develop and maintain an efficient and well-trained workforce. TMS was purchased and implemented in 2014 beginning with the first phase of e-learning. The second phase of TMS will expand the reach of the City's investment by implementing an employee performance management in 2016. The project will provide a consistent approach to employee performance evaluations Citywide and support departments' succession planning.

Add Human Resource Generalist - \$111,040/1.00 FTE

This item increases the capacity of Citywide human resources (HR) consulting services and full-service HR support to the City's executive offices. This position will support HR functions such as managing employee complaints and conducting employee-related investigations. In 2015, SDHR convened the Human Resource Leadership Team (HRLT) whose members are HR leaders across the City. In addition to developing the HR strategic plan by the end of 2015, HRLT will also develop the new employee performance management system. This new position will lead core HRLT topics such as defining metrics used to evaluate employee performance and workforce equity.

Decrease Staffing for Labor Relations and Class/Comp - (\$250,000)/(2.00) FTE

This adjustment decreases 2.0 FTE in the Labor Relations and Classification/Compensation units at SDHR. The reduction of one labor relations specialist reflects the assumption that the City's collectively bargained agreements are completed by the end of 2015 and will require less analytical support in 2016. The reduction of one classification/compensation analyst reflects the process improvements implemented in the classification/compensation unit in 2015. The improvements streamline the process of reviewing and managing position description and qualification requests for new and reclassified positions.

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Citywide Summit Re-Implementation Project - \$387,000

This item represents the department's work in support of the Citywide Summit Re-Implementation project. A description of the Summit Re-Implementation project is located within the Department of Finance and Administrative Services.

Proposed Technical Changes

Technical Adjustment to Reflect Internal Reorganization

This adjustment reflects the net-zero reallocation of existing resources to support the improvements to the internal organizational structure of SDHR made in 2015. The previous Employee Health Services division was restructured to the new Administrative Services division by including the financial, classification/compensation, and information management services. Additionally, the Director's Office and Labor Relations are now each its own division.

Expenditure Overview

Appropriations	Summit Code	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Administrative Services Budget Control Level	N2000	3,040,529	3,314,294	3,369,512	6,575,371
Director's Office Budget Control Level	N3000	3,058,504	3,291,919	3,345,649	2,156,462
Labor Relations Budget Control Level	N4000	3,483,937	3,553,478	3,605,934	2,017,104
Talent Acquisition and Management Budget Control Level	N1000	4,577,333	5,259,730	5,365,954	5,745,290
Department Total		14,160,302	15,419,421	15,687,049	16,494,227
Department Full-time Equivalents Total*		105.75	143.55	143.55	148.25

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Appropriations By Budget Control Level (BCL) and Program

Administrative Services Budget Control Level

The purpose of the Administrative Services Budget Control Level is to administer employee benefits, including health care and workers' compensation, and provide safety services to promote employee health and productivity. This Budget Control Level also provides services that support City department management including financial and accounting services, information management, and classification and compensation services.

	2014	2015	2016	2016
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Administrative Services	3,040,529	3,314,294	3,369,512	6,575,371
Total	3,040,529	3,314,294	3,369,512	6,575,371
Full-time Equivalents Total*	20.50	22.30	22.30	50.75

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Director's Office Budget Control Level

The purpose of the Director's Office Budget Control Level is to establish Citywide personnel rules and provide human resources support and offer strategic consultative assistance to City entities. This Budget Control Level also manages Citywide initiatives such as the Human Resource Strategic Plan and Workforce Equity.

	2014	2015	2016	2016
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Director's Office	3,058,504	3,291,919	3,345,649	2,156,462
Total	3,058,504	3,291,919	3,345,649	2,156,462
Full-time Equivalents Total*	21.75	53.75	53.75	39.00

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Labor Relations Budget Control Level

The purpose of the Labor Relations Budget Control Level is to provide technical and professional labor-relations services to policymakers and management staff of all City departments. This Budget Control Level implements collective bargaining agreements and administers the City's Personnel Rules.

	2014	2015	2016	2016
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Labor Relations	3,483,937	3,553,478	3,605,934	2,017,104
Total	3,483,937	3,553,478	3,605,934	2,017,104
Full-time Equivalents Total*	24.00	24.00	24.00	10.00

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Talent Acquisition and Management Budget Control Level

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

	2014	2015	2016	2016
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Talent Acquisition and Management	4,577,333	5,259,730	5,365,954	5,745,290
Total	4,577,333	5,259,730	5,365,954	5,745,290
Full-time Equivalents Total*	39.50	43.50	43.50	48.50

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