

Seattle Department of Human Resources

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Department Overview

The Seattle Department of Human Resources' promise is to promote an equitable and engaging work environment so employees can do their best work and make a difference for the people and communities we serve.

SDHR is structured into four primary areas of operation:

- The **Director's Office** establishes 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.
- 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.
- 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.
- The **Labor Relations Division** negotiates and implements collective bargaining agreements and administers the City's Personnel Rules.

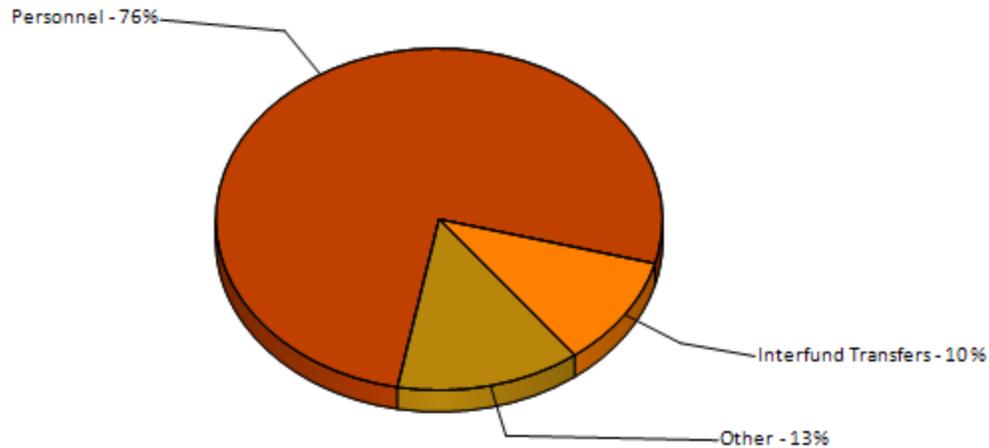
Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
General Fund Support	\$15,017,320	\$16,572,227	\$18,644,813	\$18,960,608
Total Operations	\$15,017,320	\$16,572,227	\$18,644,813	\$18,960,608
Total Appropriations	\$15,017,320	\$16,572,227	\$18,644,813	\$18,960,608
Full-time Equivalent Total*	143.55	148.25	156.75	156.75

* 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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2017 Proposed Budget - Expenditure by Category



Budget Overview

Mayor Ed Murray and the City Council tasked the Seattle Human Resources Department (SDHR) to improve human resources (HR) service delivery and enhance and promote equity within the City of Seattle. In 2016, SDHR continued to advance its core functional and administrative HR services, expand Citywide HR services to all City departments and shift focus from internal planning and operations to Citywide strategic planning.

Two key initiatives were developed in 2016 that will guide future Citywide HR service delivery: the **HR Consolidation Strategic Plan** to align Citywide human resources programs and the **Workforce Equity Strategic Plan** to enhance and promote equity within the City of Seattle. The 2017-2018 Proposed Budget increases support to SDHR in order to begin a phased, multi-year process to implement these initiatives.

HR Consolidation

Human resources services at the City of Seattle are currently delivered through a combination of central and departmental HR staff. Local service delivery to the City's executive offices and smaller departments is provided directly by SDHR. The City's larger departments, however, have their own HR staffs who report to their specific department executives rather than to SDHR. This decentralization of HR functions creates inconsistent service delivery and employee experiences.

The HR Consolidation Strategic Plan addresses these complexities and outlines four strategies to align HR services:

- **Build a consolidated HR organizational structure.** With the ultimate goal of forming a single organizational structure, SDHR will develop HR business partnership teams with departments to manage and communicate HR strategies across all City departments.
- **Implement aligned policies, practices and programs Citywide.** Achieving workforce equity is a primary objective of the HR Consolidation Strategic Plan. HR operations will be standardized so that policies are

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enforced equitably across the City. This includes consistent employee leave policies and performance management. Further details of the Workforce Equity Strategic Plan are provided below.

- **Proactively support departmental leadership to enable employees to do their best work.** In partnership with departments, SDHR's Deputy Director of Service Delivery will develop service delivery agreements for department-specific staffing and HR service needs. The service delivery agreements will allow departments to anticipate their level of HR support and build accountability for HR functions across the City.
- **Optimize the workforce through talent acquisition, development, and retention.** The City of Seattle will define itself as an employer of choice through improved and consistent impacts on employee engagement, from hiring to retirement. Improved Citywide leadership training and professional development will bolster the experience and opportunities for applicants and employees.

In the 2016 1st Quarter Supplemental Budget Ordinance, the City Council approved an unfunded Deputy Director of Service Delivery to manage HR consolidation and interdepartmental coordination of service delivery agreements. The 2017-2018 Proposed Budget provides ongoing funding to support the position.

Workforce Equity

Greater workforce equity is a primary objective of the HR Consolidation Strategic Plan to achieve service excellence and a more equitable and consistent employee experience. The 2016 Adopted Budget included funding to support the development of the Citywide Workforce Equity Strategic Plan (WFE Plan), which SDHR presented in July 2016 in collaboration with the City Council and the Mayor.

The Workforce Equity Action Plan proposes a combination of platform and workforce investment strategies to foster organizational change to address barriers to full inclusion for all employees:

- **Hire Workforce Equity Advisor.** The 2017-2018 Proposed Budget includes a workforce equity program manager to coordinate, drive, and track progress on workforce equity policies, programs, and services across City departments. Annual accountability reports of platform strategies and workforce investments will be provided to the City Council.
- **Implement Citywide training on unbiased employment practices.** All managers and supervisors who make employment decisions will be required to participate in implicit bias training. The trainings will address institutional barriers and increase equity in employee hiring and promotion processes. The 2017-2018 Proposed Budget adds a dedicated workforce equity trainer who will develop and implement Citywide training.
- **Continue adoption of Citywide performance management systems and standards through E3 (Equity, Engagement, Expectations).** Launched in 2016, the E3 employee performance management system continues to be implemented Citywide as a standardized performance evaluation tool to reduce unfair and potentially biased evaluation practices. This allows employees to be valued and recognized for their performance-driven contributions. The 2017-2018 Proposed Budget adds a Citywide Performance Management Advisor who will ensure a successful deployment of E3.
- **Consolidate Citywide human resources.** The 2017-2018 Proposed Budget provides SDHR with two temporary employees to serve as the HR consolidation project manager and logistics coordinator over 18 months. The project manager will focus on high-level strategic engagement of City departments during implementation of the HR consolidation strategic plan. The logistics coordinator will serve as the central resource to manage the changes and deadlines that support HR consolidation.

In 2015, the City of Seattle introduced up to four weeks of paid parental leave to allow employees to bond with their new children and support working parents to provide caregiving responsibilities without putting their economic security at risk. The Workforce Equity Action Plan recommends expanding paid leave as a workforce investment strategy that provides direct benefits and career development opportunities to employees. The leave strategies are subject to negotiations with the City's labor partners, therefore the 2017-2018 Proposed Budget does not include any changes for paid leave.

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SDHR Capacity Increases

The 2017-2018 Proposed Budget also adds capacity to SDHR's Citywide HR services. The Law Department will transfer its City investigator position to lead a Citywide investigation function for employee complaints filed with SDHR. The Department of Neighborhoods and the Office of Planning and Community Development will transfer resources so their HR needs will now be served by SDHR rather than department-based HR staff. These changes further SDHR's vision of a more consistent and equitable employee experience with HR services.

Incremental Budget Changes

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	2017		2018	
	Budget	FTE	Budget	FTE
Total 2016 Adopted Budget	\$ 16,572,227	148.25	\$ 16,572,227	148.25
Baseline Changes				
Adjustment for One-Time Adds or Reductions	-\$ 387,000	0.00	-\$ 387,000	0.00
Citywide Adjustments for Standard Cost Changes	\$ 742,882	0.00	\$ 1,140,933	0.00
Proposed Changes				
Deputy Director of Service Delivery	\$ 203,843	0.00	\$ 209,606	0.00
Workforce Equity Action Plan	\$ 659,022	3.00	\$ 545,061	3.00
Add Human Resource Generalist	\$ 117,541	1.00	\$ 121,131	1.00
Add City Investigator from Law Department	\$ 157,068	1.00	\$ 161,701	1.00
Citywide Summit Re-Implementation Project	\$ 411,464	0.00	\$ 424,212	0.00
Proposed Technical Changes				
Supplemental Budget Changes	\$ 167,766	3.50	\$ 172,737	3.50
Technical Adjustment to Reflect Internal Reorganization	\$ 0	0.00	\$ 0	0.00
Total Incremental Changes	\$ 2,072,586	8.50	\$ 2,388,381	8.50
2017 - 2018 Proposed Budget	\$ 18,644,813	156.75	\$ 18,960,608	156.75

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Descriptions of Incremental Budget Changes

Baseline Changes

Adjustment for One-Time Adds or Reductions - (\$387,000)

This item includes a budget reduction for a one-time addition to support the Citywide Summit Re-Implementation (SRI) project included in the 2016 Adopted Budget. The 2017 Proposed Budget includes updated SRI costs for 2017 and 2018.

Citywide Adjustments for Standard Cost Changes - \$742,882

Citywide technical adjustments made in the initial planning phase reflect changes in the annual wage increases (AWI), internal services costs (excluding Seattle IT), health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Changes

Deputy Director of Service Delivery - \$203,843

This appropriation provides funding for the Deputy Director of Service Delivery position approved by the City Council in the 2016 1st Quarter Supplemental Budget Ordinance. The deputy director will manage the operational needs and reporting structure necessary to deliver HR service for each City department. This position will also develop service level agreements in partnership with City departments and advise City leaders on complex employee relations initiatives, policies, and legal implications.

Workforce Equity Action Plan - \$659,022/3.00 FTE

This item adds the following resources at SDHR to support the platform strategies in the Workforce Equity Action Plan:

- 1.0 FTE for an on-going Strategic Advisor 1 to serve as the workforce equity advisor to coordinate, drive, and track progress on workforce equity policies, programs, and services across City departments.
- 1.0 FTE for a two-year Assistant Training and Education Coordinator to serve as the workforce equity trainer to work in conjunction with the Office of Civil Rights to develop, plan, and coordinate training to promote unbiased employment decisions. This training will be required for City HR staff, supervisors, and other employees involved with employee relations related to hiring, promotion and discipline processes.
- 1.0 FTE for a two-year Strategic Advisor 1 to serve as the performance management advisor to implement the E3 (Equity, Engagement, Expectations) performance management system that centrally manages employee goals and performance. SDHR launched E3 on a pilot basis in 2016. This position will continue the implementation of E3 Citywide.
- Two temporary employees to serve as the HR consolidation project manager and logistics coordinator over 18 months. The project manager will focus on high-level strategic engagement of City departments during implementation of the HR Consolidation Strategic Plan. The logistics coordinator will serve as the central resource to manage the changes and deadlines that support HR consolidation.

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Add Human Resource Generalist - \$117,541/1.00 FTE

This item increases the capacity of Citywide HR consulting services and full-service HR support to the City's executive offices. The Department of Neighborhoods (DON) will transfer to SDHR an in-house HR position vacated in 2016. This position will support DON whose HR functions will also be transferred to SDHR. This HR Generalist will also support the Office of Planning and Community Development whose HR functions have been supported by the Seattle Department of Construction and Inspections since both departments were formed in 2016 from the former Department of Planning and Development.

Add City Investigator from Law Department - \$157,068/1.00 FTE

This position is transferred from the Law Department to SDHR to support internal City investigations as in-house counsel. SDHR has worked closely with this position since its creation in the Law Department in 2010. The transfer represents a reporting change to improve SDHR's coordination of internal employee complaints and promote a consistent employee experience. Examples of complaints include discrimination, harassment, workplace safety and whistleblowing.

Citywide Summit Re-Implementation Project - \$411,464

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

Supplemental Budget Changes - \$167,766/3.50 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. Council approved 3.5 FTEs in the 2016 1st Quarter Supplemental Budget Ordinance. The primary focus of these positions is to increase SDHR's resources to support HR consolidation, coordinate the compliance needs of the City's healthcare plans, and manage the City's deferred compensation program.

Technical Adjustment to Reflect Internal Reorganization

This adjustment reflects the net-zero allocation of existing resources to support the continued improvements to the internal organizational structure of SDHR made in 2016. The changes include the creation of a Workforce Equity division in the Director's Office and updated space allocation costs between divisions.

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Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Administrative Services Budget Control Level	N2000	3,308,664	6,575,371	7,489,890	7,690,811
Director's Office Budget Control Level	N3000	3,478,093	2,234,462	3,761,441	3,765,479
Labor Relations Budget Control Level	N4000	3,234,779	2,017,104	2,027,235	2,078,994
Talent Management and Development Budget Control Level	N1000	4,995,783	5,745,290	5,366,247	5,425,324
Department Total		15,017,320	16,572,227	18,644,813	18,960,608

Department Full-time Equivalents Total*	143.55	148.25	156.75	156.75
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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.

Program Expenditures	2015 Actual	2016 Adopted	2017 Proposed	2018 Proposed
Administrative Services	3,308,664	6,575,371	7,489,890	7,690,811
Total	3,308,664	6,575,371	7,489,890	7,690,811
Full-time Equivalents Total*	22.30	50.75	54.25	54.25

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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; offer strategic consultative assistance to departments, policymakers, and employees; provide human resources support to several executive offices; and spearhead Citywide programs and efforts such as the Human Resources Consolidation Strategic Plan.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Proposed	Proposed
Director's Office	3,478,093	2,234,462	3,761,441	3,765,479
Total	3,478,093	2,234,462	3,761,441	3,765,479
Full-time Equivalents Total*	53.75	39.00	24.00	24.00

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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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Proposed	Proposed
Labor Relations	3,234,779	2,017,104	2,027,235	2,078,994
Total	3,234,779	2,017,104	2,027,235	2,078,994
Full-time Equivalents Total*	24.00	10.00	11.00	11.00

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Talent Management and Development Budget Control Level

The purpose of the Talent Management & Development Budget Control Level is to provide staffing services, employee development opportunities, and technical assistance to all City departments. This Budget Control Level includes the Talent Acquisition and Training, Development & Organizational Effectiveness divisions and services such as Equal Employment Opportunity, and Police and Fire Exams. This Budget Control Level also includes Supported Employment, Alternative Dispute Resolution, and Career Quest units that are under the Workforce Equity division.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Proposed	Proposed
Talent Acquisition and Management	4,995,783	5,745,290	5,366,247	5,425,324
Total	4,995,783	5,745,290	5,366,247	5,425,324
Full-time Equivalents Total*	43.50	48.50	67.50	67.50

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