

Personnel Department

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

Department Overview

The Personnel Department provides human resource services, tools, and assistance to ensure the City accomplishes business goals in a cost-effective and safe manner. The Personnel Department 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, cost-effective employee benefits, including health care benefits, workers' compensation benefits, and safety services, all of which 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.

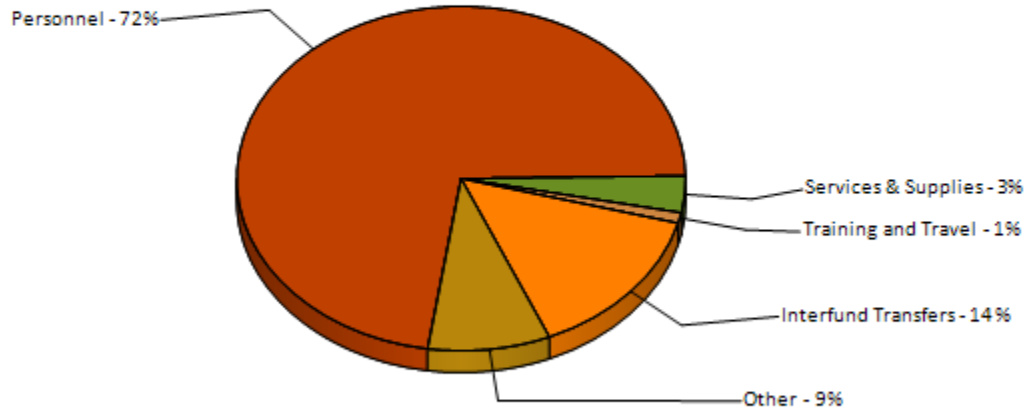
Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$11,498,239	\$11,814,748	\$12,171,262	\$12,773,512
Total Operations	\$11,498,239	\$11,814,748	\$12,171,262	\$12,773,512
Total Appropriations	\$11,498,239	\$11,814,748	\$12,171,262	\$12,773,512
Full-time Equivalent Total*	105.25	103.75	103.75	103.75

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

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2014 Proposed Budget - Expenditure by Category



Budget Overview

The 2014 Proposed Budget provides funds for the Personnel Department to procure a Citywide Talent Management System (TMS). The TMS will help modernize the City's human resource management operations. It will improve employee accountability and efficiency by creating an online training system and centralizing performance management and succession planning. These resources will ensure the City is making the best use of its employees and is prepared for a successful future.

In 2014, the department will continue to develop the Citywide human resources strategic plan. The focus of the work will be to develop and coordinate Citywide decisions involving training and development, performance management, consistency in practice, recruitment and selection. The plan will also improve consistency in the application of corrective action and discipline.

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Incremental Budget Changes

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	2014	
	Budget	FTE
Total 2014 Endorsed Budget	\$ 12,171,262	103.75
Baseline Changes		
Adjustments to Central Cost Allocations	\$ 10,689	0.00
Proposed Changes		
Purchase Talent Management System	\$ 744,640	0.00
Proposed Technical Changes		
Eliminate Funding for Postini Spam Software	-\$ 1,068	0.00
Citywide Adjustments for Standard Cost Changes	-\$ 152,011	0.00
Total Incremental Changes	\$ 602,250	0.00
2014 Proposed Budget	\$ 12,773,512	103.75

Descriptions of Incremental Budget Changes

Baseline Changes

Adjustments to Central Cost Allocations - \$10,689

The 2014 Proposed Budget makes technical adjustments to reflect changes in central cost allocations and contracts. These adjustments update initial assumptions about costs and inflators made in the first year of the biennium.

Proposed Changes

Purchase Talent Management System - \$744,640

The Talent Management System (TMS) will help the City ensure that it has an efficient and well-trained workforce. Of the total budget, \$206,350 is for one-time system setup; the remaining \$538,290 is for the ongoing subscription cost for the software. The TMS includes two primary services:

1. An online training system to move existing trainings online, increase training opportunities and centrally track participation and certification. Currently, the City performs most training in a classroom setting. Training records must be maintained manually, which is inefficient and prone to mistakes.

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2. A performance management package of online tools for standard and consistent administration of performance evaluations, development plans and succession planning. Currently, each department tracks performance using different goals and procedures. By tracking performance in a central system and standardizing some performance goals, evaluations and development plans can more easily cross department lines. This allows for more consistent employee development and improves departments' ability to identify employees with advancement potential. With 50 percent of City employees eligible for retirement in the next five years, effective employee evaluation and succession planning is essential.

Proposed Technical Changes

Eliminate Funding for Postini Spam Software - (\$1,068)

Spam protection is included in the City's Office 365 software package. The Department of Information Technology will no longer bill departments for Postini Spam Software.

Citywide Adjustments for Standard Cost Changes - (\$152,011)

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
City/Union Relations and Class/Comp Services Budget Control Level	N4000	3,116,348	3,391,172	3,496,440	3,443,458
Citywide Personnel Services Budget Control Level	N3000	2,628,247	2,773,615	2,855,227	2,811,976
Employee Health Services Budget Control Level	N2000	2,789,032	2,836,675	2,929,443	2,912,785
Employment and Training Budget Control Level	N1000	2,964,612	2,813,285	2,890,152	3,605,293
Department Total		11,498,239	11,814,748	12,171,262	12,773,512
Department Full-time Equivalent Total*		105.25	103.75	103.75	103.75

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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.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
City/Union Relations and Class/Comp Services	3,116,348	3,391,172	3,496,440	3,443,458
Total	3,116,348	3,391,172	3,496,440	3,443,458
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.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Citywide Personnel Services	2,628,247	2,773,615	2,855,227	2,811,976
Total	2,628,247	2,773,615	2,855,227	2,811,976
Full-time Equivalents Total*	20.75	20.75	20.75	20.75

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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.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Employee Health Services	2,789,032	2,836,675	2,929,443	2,912,785
Total	2,789,032	2,836,675	2,929,443	2,912,785
Full-time Equivalents Total*	21.50	20.50	20.50	20.50

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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.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Employment and Training	2,964,612	2,813,285	2,890,152	3,605,293
Total	2,964,612	2,813,285	2,890,152	3,605,293
Full-time Equivalents Total*	39.00	38.50	38.50	38.50

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