

# Seattle Department of Human Resources

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## Department Overview

The Seattle Department of Human Resources (SDHR) is responsible for centrally setting the strategic direction for human resources services: identifying, hiring, and retaining the City's dynamic, diverse workforce, as well as developing and administering a compensation and benefits program to create a quality employee experience. SDHR also provides core human resources (HR) support services to all City employees. SDHR operations:

- create greater HR accountability and collaboration citywide so that consistent, cost-effective services are provided to all employees;
- provide full-service HR to 20 supported departments;
- ensure a culture of respect and dignity for all employees;
- develop consistent policies, improved services, and programs that enhance the workforce;
- provide executive recruitment and succession planning services.

SDHR establishes Citywide personnel rules; offers strategic consultative assistance to departments, policymakers and employees; and ensures department staff and managers receive information and resources required to meet business needs and legal requirements such as leave administration.

The **Director's Office** establishes Citywide personnel rules; offers strategic consultative assistance to departments, policymakers, and employees; provides internal fiscal management and budget development; and spearheads Citywide Human Resources policies and programs in partnership with the multi-departmental Human Resources Leadership Team (HRLT).

**Citywide Shared Administrative Services** administers Citywide quality and cost-effective employee benefits, including health care and workers' compensation; provides Citywide safety, classification/compensation and Workforce Analytics & Reporting services; manages the City's voluntary deferred compensation plan; and handles absence management.

**Citywide Workforce Equity** leads the Workforce Equity Strategic Plan and proactively addresses policies, processes, and practices that advance the City's ability to maintain consistent and equitable treatment of employees Citywide. Partners include the Office for Civil Rights, Office of the Employee Ombud and the broader community to end racial disparities and create fair and equitable City career pathways.

**Citywide Labor Relations** develops and implements labor relations strategies in collaboration with labor management teams across the City and develops training in coordination with HR systems administration and operations, while bargaining the impacts of management strategy and philosophy with labor partners.

**Citywide Human Resources Investigations Unit and Learning & Development** HRIU responds to and thoroughly investigates employee allegations of harassment, discrimination, retaliation, and harassment-related misconduct in a manner which reflects an acknowledgement of the historical limitations of the employment law; utilizes the organizational alignment of the L&D Team's training resources and Cornerstone platform to provide proactive response to building a positive workplace culture across the City; provides employee compliance training, resources, and support; and the career development opportunities offered by L&D aim to encourage a culture of innovation, positively impact retention rates, and develop future City leaders.

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**Human Resources Service Delivery** provides HR support to executive offices and direct HR services to 20 departments; strategic alignment with department HR leaders and staff; and a consistent network for HR practitioners across the City.

**Talent Acquisition** provides talent recruitment to executive offices and direct recruitment to 20 departments; manages the NEO Gov software platform for Talent Management strategic alignment with department HR leaders and staff; provides a City focused standard for talent engagement, selection, and staffing accountability for equitable outcomes through the Talent, Experience, Alignment branded model of equitable recruiting practices; and Workforce Development provides Citywide internship programming and supportive alignment with Civil Service Commission for recruitment and testing of the City’s Police and Fire officers.

## Personnel Compensation Trust Funds

The Seattle Department of Human Resources (SDHR) administers five Personnel Compensation Trust Funds related to employee benefits. These funds are managed through Citywide contractual obligations on behalf of employees and City departments. The administering department collects funds from other City departments, which are then paid out to various insurance companies, service providers, and individuals.

**Health Care Fund:** contains the revenues and expenses related to the City's medical, dental and vision insurance programs; Flexible Spending Account program; Employee Assistance Program; COBRA continuation coverage; and other healthcare related items. The City is self-insured for both the Aetna and Kaiser medical plans, the vision plan, and one dental plan and carries insurance for the remaining dental plan.

**Fire Fighters Health Care Fund:** was created to track fire fighter employee contributions previously held within the larger Health Care Fund. Fire fighter premium collections are distributed directly to the trust that provides fire fighters’ healthcare.

**Industrial Insurance Fund:** captures the revenues and expenditures associated with the City's Workers' Compensation and Safety programs. Since 1972, the City of Seattle has been a self-insured employer as authorized under state law. The Industrial Insurance Fund receives payments from City departments to pay for these costs and related administrative expenses. Overall costs include fees levied by the Washington State Department of Labor and Industries, reinsurance premiums, and administrative costs to manage the program.

**Unemployment Insurance Fund:** contains the revenues and expenditures associated with the City's unemployment benefit and administration costs. The City is a self-insured employer with respect to unemployment insurance.

**Group Term Life Insurance Fund:** contains the revenues and expenses related to the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance plans.

## Budget Snapshot

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>Department Support</b>				
General Fund Support	22,299,276	23,434,455	24,861,454	25,045,616
Other Funding - Operating	308,424,085	347,374,509	375,036,734	401,234,796
<b>Total Operations</b>	<b>330,723,361</b>	<b>370,808,964</b>	<b>399,898,188</b>	<b>426,280,412</b>
<b>Total Appropriations</b>	<b>330,723,361</b>	<b>370,808,964</b>	<b>399,898,188</b>	<b>426,280,412</b>
Full-Time Equivalents Total*	111.50	115.00	118.00	118.00

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

## Budget Overview

The 2023 Adopted and 2024 Endorsed budgets include increased appropriation and adds seven positions to the department. The 2023 Adopted and 2024 Endorsed budgets also streamlines certain city services, abrogates vacant positions, and eliminates the City Leadership Academy.

### SPD/SDHR Recruitment and Retention

In 2022, the Mayor proposed a recruitment strategy to hire more police officers and the City Council added four positions to SDHR. Three of these positions will be dedicated to recruiting new employees for Seattle Police Department, and one will be dedicated to increasing the capacity of the Public Safety Civil Service Examinations Unit. In addition to other duties, the Exams Unit position will administer the Community Service Preference Points program in lieu of a vacant half-time position added in the 2022 Adopted to provide some Community Service Preference Points support. The half-time support position is abrogated in the 2023 Adopted and 2024 Endorsed budgets.

### JumpStart Payroll Expense Tax

The JumpStart Payroll Expense Tax has led to an expansion of the City workforce. In anticipation of this increased workload for SDHR, the proposed budget added five positions to the department funded by payroll expense revenues under 5% administration and evaluation spending category. In a subsequent action the Council reduced the positions from five to three. This additional support will enable SDHR to handle the influx of new employees and their associated needs.

### Alternative Dispute Resolution Program

In 2001, the Alternative Dispute Resolution (ADR) Program was established to provide third-party mediation, training, and group facilitation. In 2019, the Office of Employee Ombud (OEO) was created and has since become the primary conflict management resource for the City, including ADR work. The 2023 Adopted and 2024 Endorsed budgets eliminate the remaining components of the ADR program in SDHR including a vacant half-time position and shifts all remaining ADR work to OEO to consolidate and streamline services.

### City Leadership Academy

The City Leadership Academy (CLA) is a nine-month development program for City of Seattle employees who want to expand their leadership skills, create change, and model racial equity, social justice, and inclusion. The program ended after the Fall 2019-20 cohort to meet cost reductions and then was restored in the 2022 Adopted Budget. The program did not restart in 2022 due to additional reductions made during the year to balance the budget. In the 2023 Adopted and 2024 Endorsed budgets the CLA is eliminated to reduce ongoing expenditures and after a review of program outcomes showed that the program was not meeting expectations.

### Citywide HR Planning

The 2023 Adopted and 2024 Endorsed budgets eliminate a vacant Executive 3 position to meet budget reductions. The Executive 3 position was created as a deputy director position to manage operational needs and the reporting structure necessary to deliver HR services for each City department when the City was moving to a shared governance model for HR. The proposed consolidation did not happen, and the abrogation of the position reflects the changing needs of the department.

### **Other 2023 Adopted and 2024 Endorsed Budget Items**

Several additional baseline and operational adjustments are included in the adopted budget, which:

- adjust appropriation for changes to central costs including internal services, health care, retirement, and workers' compensation charges;

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- align the personnel budget with actual costs;
- adjust the Annual Wage Increase (AWI);
- remove one-time budget authority; and
- include net-neutral budget changes for reorganization or consolidation of programs and projects.

## Personnel Compensation Trust Funds

The following provides a summary of each of the five individual funds that comprise the Personnel Compensation Trust Funds and are administered by SDHR.

**Health Care Fund:** Total City health care costs including medical, dental and vision care, plus administration costs, are estimated to increase to \$323.9 million in 2023 and \$346.9 million in 2024. Growth in medical claims in 2023 and 2024 is projected at 7.1% due to typical trends plus possible inflationary pressures, as well as patients continuing to seek care that was foregone during the pandemic. The 2023 Adopted Budget assumes an estimate of 11,849 regular and 340 benefits-eligible temporary employees enrolled in healthcare, while the 2024 Endorsed Budget assumes nearly the same at 11,866 regular employees and 340 benefits-eligible temporary employees.

**Fire Fighters Health Care Fund:** Firefighter payments remain level at \$2.0 million in the 2023 Adopted and 2024 Endorsed budgets.

**Industrial Insurance Fund:** The 2023 Adopted Budget reflects increased expenditures in the Industrial Insurance Fund of approximately 18%, or \$6.0 million, relative to the 2022 Adopted Budget. For 2024, the increase is 9.0% or \$3.5 million. This increase is due to projected expansion of time-loss claims across 2022-24, due in part to first responders' use during COVID related quarantine and delayed medical procedures causing delayed recovery (factors not captured in 2022 rates). The projected 2023 increase is 51%, from \$12.5 million to \$18.9 million. Meanwhile, this increase is tempered by reductions in expected expenses for all other costs: medical claims are projected to fall by 4%, from \$10.0 million to \$9.7 million; administrative costs are also projected to decline by 4%, from \$9.9 million to \$9.6 million; and pensionable claims are projected to fall by 10%, from \$1.4 million to \$1.3 million.

**Unemployment Insurance Fund:** The 2023 Adopted and 2024 Endorsed budgets for unemployment expenses is increased \$330,000 in 2023 to \$2.8 million and reduced to \$2.5 million in 2024. The 2022 Adopted Budget at \$2.5 million assumed a return to trend (an increase) in unemployment claims volume and costs following lower costs experienced in 2020 and 2021. Due to increasing costs in 2022, in large part from larger than anticipated COVID-19 related claims, the 2023 Adopted and 2024 Endorsed budgets anticipate a slowing of cost growth related to COVID claims in 2023, but an overall increase in total costs to the fund relative to the 2022 Adopted Budget.

**Group Term Life Fund:** Total costs in the fund are expected to remain at approximately \$6.6 million in 2023 and 2024.

## City Council Changes to the Proposed Budget

The Council reduced proposed funding and position authority for new citywide positions funded with JumpStart Payroll Expense Tax by 2.0 FTE and \$325,000. These proposed positions were a Public Disclosure Officer and Human Resources Investigator.

## Incremental Budget Changes

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	Dollars	FTE
<b>2022 Adopted Budget</b>	<b>370,808,964</b>	<b>115.00</b>
<b>Baseline</b>		
Align the Industrial Insurance Fund Administrative Costs	(320,819)	-

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Citywide Adjustments for Standard Cost Changes	299,942	-
Appropriations for 2022 Annual Wage Increase (AWI)	626,765	-
Align SDHR labor budget	-	-
Consolidate copier lease budget	-	-
Remove one-time budget authority	(450,000)	-
Move CDL costs to correct project	-	-
 <b>Proposed Operating</b>		
Support for new citywide positions funded with JumpStart Payroll Expense Tax	861,547	5.00
Eliminate 1.0 FTE Executive 3 pocket	(247,998)	(1.00)
Remove Alternative Dispute Resolution program from SDHR	(94,339)	(0.50)
Eliminate Community Preference Points Support Position	(65,551)	(0.50)
Eliminate the City Leadership Academy Program	(250,539)	(1.00)
Intradepartmental Program Transfer for Reorganization	-	-
 <b>Proposed Technical</b>		
	-	-
2023 Health Care Fund Expenditure Adjustment	21,746,434	-
Industrial Insurance Fund expenditure and revenue adjustments	6,383,549	-
Unemployment Insurance Fund expenditure adjustment	330,000	-
Add 4 FTE for the SPD Recruitment and Retention Plan	595,023	4.00
Indirect Cost Balancing	-	-
Technical Revenue Changes	-	-
 <b>Council</b>		
Reduce Jumpstart Transfer to the General Fund for SDHR Positions	(324,791)	(2.00)
 <b>Total Incremental Changes</b>	 <b>\$29,089,224</b>	 <b>4.00</b>
 <b>Total 2023 Adopted Budget</b>	 <b>\$399,898,188</b>	 <b>118.00</b>

## Description of Incremental Budget Changes

### Baseline

#### **Align the Industrial Insurance Fund Administrative Costs**

Expenditures \$(320,819)

This item redistributes and right-sizes the existing Industrial Insurance budget to support improved expense monitoring and budget development.

#### **Citywide Adjustments for Standard Cost Changes**

Expenditures \$299,942

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Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

## Appropriations for 2022 Annual Wage Increase (AWI)

Expenditures \$626,765

This centrally administered change adjusts appropriations to reflect an annual wage increase in 2022, as outlined in the agreements between certain City unions, for personnel costs included in this department. These agreements were not finalized until after the 2022 budget had been adopted. This change includes ongoing cost increases to salary, FICA, Medicare, retirement, overtime and temporary labor. There is no increase assumed from 2022 to 2023.

## Align SDHR labor budget

Expenditures -

This item rebalances across the Leadership and Administration BSL the 2023-2024 baseline budget salaries and benefits costs to improve labor budget tracking and monitoring.

## Consolidate copier lease budget

Expenditures -

This item consolidates the copier lease budget in the indirect SDHR administration project and assigns the budget to the new Citywide 560100 Lease Expense GASB87 account created on January 1, 2022 to facilitate GASB compliance reporting.

## Remove one-time budget authority

Expenditures \$(450,000)

This item reverses one-time 2022 \$450,000 Coronavirus Local Fiscal Relief (Fund 14000) and 2024 \$247,931 out-year funding for the two-year 2022-2023 Executive Recruitment pilot project (Fund 00100).

## Move CDL costs to correct project

Expenditures -

This item moves Commercial Driver License (CDL) compliance costs from the Industrial Insurance Fund to the SDHR operating budget. These expenses are currently allocated to City departments through the Workers Compensation pooled costs (about 63% GF) and will in future be allocated to the six departments that use SDHR's CDL program services (about 14% GF).

## Proposed Operating

### Support for new citywide positions funded with JumpStart Payroll Expense Tax

Expenditures \$861,547

Position Allocation 5.00

The Council altered this proposal in the adopted budget. Refer to the Council Phase Changes section below. The proposed budget description follows:

The City's 2023 Proposed Budget spends approximately \$294 million in JumpStart Payroll Expense Tax (payroll tax)

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proceeds, of which \$11 million is allocated to administration and evaluation. This item adds \$861,547 backed by payroll to SDHR to add 5.0 FTE to ensure continued timely, effective, and responsive services for the departments and City employees receiving full HR support from SDHR as well as meet the increased demand for Citywide investigation and public disclosure. Supported department employment growth averaged 7.4% year-over-year since 2019, with 39.5 additional positions anticipated in 2023 to implement the housing, economic equity and development, and Green New Deal investments funded by JumpStart Payroll Expense Tax revenues.

### **Eliminate 1.0 FTE Executive 3 pocket**

Expenditures	\$(247,998)
Position Allocation	(1.00)

The General Fund revenue forecast for the City's 2023 Adopted Budget and 2024 Endorsed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the budget by \$247,998, which will result in 1.0 FTE reduction to the Citywide HR Planning and Innovation team. This position has been vacant since June 2021.

### **Remove Alternative Dispute Resolution program from SDHR**

Expenditures	\$(94,339)
Position Allocation	(0.50)

The General Fund revenue forecast for the City's 2023 Adopted Budget and 2024 Endorsed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the budget by \$94,339, which will eliminate the vacant 0.5 FTE Dispute Resolution Mediator position and end the Alternative Dispute Resolution (ADR) program housed within SDHR. In 2001, SMC 4.04.075 established an ADR program to provide third-party mediation, training and group facilitation. The Office of the Employee Ombud (OEO) established in 2019 also provides ADR services including Mediation and Early Interventions, Trainings, Group Facilitation, and Coaching. Unlike the legacy ADR program, which transfers cases out to a third-party neutral, the OEO provides a full portfolio of services including in-house trained conflict resolution professionals to take all cases that come to them, from case intake to case resolution. The remaining work from SDHR will be shifted to OEO to consolidate and streamline services.

### **Eliminate Community Preference Points Support Position**

Expenditures	\$(65,551)
Position Allocation	(0.50)

The General Fund revenue forecast for the City's 2023 Adopted Budget and 2024 Endorsed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the budget by \$65,551, which will eliminate the vacant 0.5 FTE Personnel Analyst position. This position was approved in 2022 to support implementation and administration of the community service preference points program for police position applicants. This body of work will be administered by 1.0 FTE added to the SDHR Public Safety Civil Services Exams Unit in 2022 CB 120389.

### **Eliminate the City Leadership Academy Program**

Expenditures	\$(250,539)
Revenues	\$(85,000)
Position Allocation	(1.00)

The General Fund revenue forecast for the City's 2023 Adopted Budget and 2024 Endorsed Budget is insufficient to cover expected costs. General Fund reductions were identified to mitigate this shortfall in revenues. This item reduces the budget by \$250,539, which will eliminate the City Leadership Academy Program. The program has been

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on hold to meet cost reductions and in the 2023 Adopted and 2024 Endorsed Budget, the CLA is eliminated after a review of program outcomes showed that the program was not achieving anticipated outcomes.

## **Intradepartmental Program Transfer for Reorganization**

Expenditures	-
Position Allocation	-

This item moves Workforce Development from the Work Force Equity Division back to the Talent Acquisition Division. This unit of 3.0 FTE was under Work Force Equity in anticipation of Citywide HR consolidation and will now return to the original division with which the units' skills and mission better align. The combined resources will provide an opportunity for more targeted recruitment and leverage the professional skills to advance the City as an employer of choice.

## **Proposed Technical**

### **2023 Health Care Fund Expenditure Adjustment**

Expenditures	\$21,746,434
Revenues	\$21,746,434

Total City health care costs including medical, dental and vision claims, plus administration costs, are estimated to be \$323.9 million in 2023. Growth in medical claims in 2023 is expected to be around 7.1% due to typical trend plus possible inflationary pressures, as well as patients continuing to seek care that was foregone during the pandemic. The 2023 Adopted Budget assumes an estimate of 11,849 regular and 350 benefits-eligible temporary employees enrolled in healthcare.

### **Industrial Insurance Fund expenditure and revenue adjustments**

Expenditures	\$6,383,549
Revenues	\$6,035,791

This item adjusts various workers compensation related claims and administrative costs, as well as the associated recovery revenues in the Industrial Insurance Fund (10110). The 2024 Endorsed Budget provides for additional revenues to replenish reserves after significant claims costs in 2022 forced a draw-down of reserve balances.

### **Unemployment Insurance Fund expenditure adjustment**

Expenditures	\$330,000
Revenues	\$330,000

This item adjusts Unemployment Insurance Fund expenditures to reflect anticipated increases in claims costs and volume, driven by a larger than anticipated number of COVID-related claims in 2022.

### **Add 4 FTE for the SPD Recruitment and Retention Plan**

Expenditures	\$595,023
Position Allocation	4.00

This item adds 4.0 FTE positions approved in 2022 CB 120389 and moves the Police Exams position from budget program Work Force Equity to Talent Acquisition to synchronize with the 2023-2024 intradepartmental program transfer for reorganization.



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## Indirect Cost Balancing

Expenditures -

This item balances indirect cost distribution from BSL N5000 Leadership & Administration to N6000 HR Services.

## Technical Revenue Changes

Revenues \$890,805

This item updates anticipated interdepartmental and other revenues to SDHR.

### Council

#### Reduce Jumpstart Transfer to the General Fund for SDHR Positions

Expenditures \$(324,791)

Position Allocation (2.00)

This City Council item reduces proposed funding and position authority for 1.0 FTE Public Disclosure Officer (Strategic Advisor 1) and 1.0 FTE Human Resources Investigator (Strategic Advisor 1) in SDHR. The 2023-24 Proposed Budget included 5.0 FTE for JumpStart Payroll Expense Tax administration and this reduces two of the five proposed positions.

## Expenditure Overview

Appropriations	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>SDHR - BO-HR-GTL - GTL/LTD/AD&amp;D Insurance Service</b>				
10113 - Group Term Life Fund	6,377,641	6,663,381	6,663,381	6,663,381
<b>Total for BSL: BO-HR-GTL</b>	<b>6,377,641</b>	<b>6,663,381</b>	<b>6,663,381</b>	<b>6,663,381</b>
<b>SDHR - BO-HR-HEALTH - Health Care Services</b>				
10112 - Health Care Fund	282,212,373	302,144,814	323,891,248	346,865,852
63100 - Fire Fighters Healthcare Fund	1,769,772	2,000,000	2,000,000	2,000,000
<b>Total for BSL: BO-HR-HEALTH</b>	<b>283,982,145</b>	<b>304,144,814</b>	<b>325,891,248</b>	<b>348,865,852</b>
<b>SDHR - BO-HR-INDINS - Industrial Insurance Services</b>				
10110 - Industrial Insurance Fund	16,866,216	33,606,314	39,642,105	43,194,563
<b>Total for BSL: BO-HR-INDINS</b>	<b>16,866,216</b>	<b>33,606,314</b>	<b>39,642,105</b>	<b>43,194,563</b>
<b>SDHR - BO-HR-N5000 - Leadership and Administration</b>				
00100 - General Fund	809,643	-	-	-
14000 - Coronavirus Local Fiscal Recovery Fund	-	450,000	-	-
<b>Total for BSL: BO-HR-N5000</b>	<b>809,643</b>	<b>450,000</b>	<b>-</b>	<b>-</b>
<b>SDHR - BO-HR-N6000 - HR Services</b>				
00100 - General Fund	21,489,633	23,434,455	24,861,454	25,045,616

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<b>Total for BSL: BO-HR-N6000</b>	<b>21,489,633</b>	<b>23,434,455</b>	<b>24,861,454</b>	<b>25,045,616</b>
 <b>SDHR - BO-HR-UNEMP - Unemployment Services</b>				
10111 - Unemployment Insurance Fund	1,198,082	2,510,000	2,840,000	2,511,000
<b>Total for BSL: BO-HR-UNEMP</b>	<b>1,198,082</b>	<b>2,510,000</b>	<b>2,840,000</b>	<b>2,511,000</b>
<b>Department Total</b>	<b>330,723,361</b>	<b>370,808,964</b>	<b>399,898,188</b>	<b>426,280,412</b>
<b>Department Full-Time Equivalents Total*</b>	<b>111.50</b>	<b>115.00</b>	<b>118.00</b>	<b>118.00</b>

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

### Budget Summary by Fund Seattle Department of Human Resources

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
00100 - General Fund	22,299,276	23,434,455	24,861,454	25,045,616
10110 - Industrial Insurance Fund	16,866,216	33,606,314	39,642,105	43,194,563
10111 - Unemployment Insurance Fund	1,198,082	2,510,000	2,840,000	2,511,000
10112 - Health Care Fund	282,212,373	302,144,814	323,891,248	346,865,852
10113 - Group Term Life Fund	6,377,641	6,663,381	6,663,381	6,663,381
14000 - Coronavirus Local Fiscal Recovery Fund	-	450,000	-	-
63100 - Fire Fighters Healthcare Fund	1,769,772	2,000,000	2,000,000	2,000,000
<b>Budget Totals for SDHR</b>	<b>330,723,361</b>	<b>370,808,964</b>	<b>399,898,188</b>	<b>426,280,412</b>

### Revenue Overview

#### 2023 Estimated Revenues

<b>Account Code</b>	<b>Account Name</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
341190	Personnel Service Fees	20,302,118	22,876,994	23,678,620	24,292,533
341280	Records Svc Charges	1	-	-	-
360900	Miscellaneous Revs-Other Rev	513,407	664,438	668,616	692,757
<b>Total Revenues for: 00100 - General Fund</b>		<b>20,815,526</b>	<b>23,541,432</b>	<b>24,347,237</b>	<b>24,985,290</b>
360710	Wc Contrib-Medical Claims	9,470,096	22,295,158	28,678,707	31,718,313
360720	Wc Contrib-Pension Payouts	-	1,400,000	1,267,391	1,700,000
360730	Wc Contrib-Pooled Adm Costs	8,831,861	12,421,156	9,563,462	15,995,895
<b>Total Revenues for: 10110 - Industrial Insurance Fund</b>		<b>18,301,957</b>	<b>36,116,314</b>	<b>39,509,560</b>	<b>49,414,208</b>
400000	Use of/Contribution to Fund Balance	-	(2,510,000)	132,545	(6,219,645)

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<b>Total Resources for:10110 - Industrial Insurance Fund</b>		<b>18,301,957</b>	<b>33,606,314</b>	<b>39,642,105</b>	<b>43,194,563</b>
360730	Wc Contrib-Pooled Adm Costs	12,980	-	-	-
360740	Unemployment Comp Contri	1,658,179	1,977,419	2,350,000	2,409,000
<b>Total Revenues for: 10111 - Unemployment Insurance Fund</b>		<b>1,671,159</b>	<b>1,977,419</b>	<b>2,350,000</b>	<b>2,409,000</b>
400000	Use of/Contribution to Fund Balance	-	532,581	490,000	102,000
<b>Total Resources for:10111 - Unemployment Insurance Fund</b>		<b>1,671,159</b>	<b>2,510,000</b>	<b>2,840,000</b>	<b>2,511,000</b>
350190	Nsf Check Fees	60	-	-	-
360020	Inv Earn-Residual Cash	1,599,759	2,097,748	1,713,702	1,759,972
360370	Insurance Prens & Recoveries	7,653,195	5,697,902	8,198,295	8,419,648
360520	Health Care Ins Contrib-Employ	35,251,017	36,381,995	35,947,973	36,666,933
360530	Dental Premiums-Employee	2,087,239	1,996,341	5,762,470	5,877,720
360770	Health Care Premiums-Employ	234,468,532	254,261,180	268,105,862	288,213,803
360900	Miscellaneous Revs-Other Rev	870,778	1,277,459	1,159,972	1,188,390
<b>Total Revenues for: 10112 - Health Care Fund</b>		<b>281,930,581</b>	<b>301,712,624</b>	<b>320,888,273</b>	<b>342,126,465</b>
400000	Use of/Contribution to Fund Balance	-	432,190	3,002,975	4,739,387
<b>Total Resources for:10112 - Health Care Fund</b>		<b>281,930,581</b>	<b>302,144,814</b>	<b>323,891,248</b>	<b>346,865,852</b>
360020	Inv Earn-Residual Cash	-	17,597	17,597	17,597
360470	Emplyee Grp Trm Life Contribut	4,250,227	3,572,427	3,572,427	3,572,427
360480	Grp Trm Life Insur Employr	499,440	550,105	550,105	550,105
360500	L/T Disabil Insur Employee Con	1,538,209	2,269,004	2,269,004	2,269,004
360510	L/T Disabil Insur Employer Con	104,632	254,248	254,248	254,248
<b>Total Revenues for: 10113 - Group Term Life Fund</b>		<b>6,392,508</b>	<b>6,663,381</b>	<b>6,663,381</b>	<b>6,663,381</b>
360710	Wc Contrib-Medical Claims	5,437	-	-	-
<b>Total Revenues for: 13000 - Transportation Fund</b>		<b>5,437</b>	<b>-</b>	<b>-</b>	<b>-</b>
360520	Health Care Ins Contrib-Employ	1,758,289	2,000,000	2,000,000	2,000,000
<b>Total Revenues for: 63100 - Fire Fighters Healthcare Fund</b>		<b>1,758,289</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total SDHR Resources</b>		<b>330,875,457</b>	<b>370,465,941</b>	<b>399,383,971</b>	<b>426,220,086</b>

# Seattle Department of Human Resources

## Appropriations by Budget Summary Level and Program

### SDHR - BO-HR-GTL - GTL/LTD/AD&D Insurance Service

The purpose of the Group Term Life Budget Summary Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
GTL/LTD/AD&D Insurance	6,377,641	6,663,381	6,663,381	6,663,381
<b>Total</b>	<b>6,377,641</b>	<b>6,663,381</b>	<b>6,663,381</b>	<b>6,663,381</b>

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### SDHR - BO-HR-HEALTH - Health Care Services

The purpose of the Health Care Budget Summary Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Health Care Services	283,982,145	304,144,814	325,891,248	348,865,852
<b>Total</b>	<b>283,982,145</b>	<b>304,144,814</b>	<b>325,891,248</b>	<b>348,865,852</b>

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### SDHR - BO-HR-INDINS - Industrial Insurance Services

The purpose of the Industrial Insurance Budget Summary Level is to provide for medical, wage replacement, pension, and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Industrial Insurance Services	16,866,216	33,606,314	39,642,105	43,194,563
<b>Total</b>	<b>16,866,216</b>	<b>33,606,314</b>	<b>39,642,105</b>	<b>43,194,563</b>

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# Seattle Department of Human Resources

## SDHR - BO-HR-N5000 - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to establish Citywide personnel rules and policies; provide consultative assistance to employees, departments, and policymakers; and lead Citywide programs and initiatives with the underlying objective of workforce equity. This Budget Summary Level also provides services that support City and SDHR department management, including financial and accounting services.

<b>Program Expenditures</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Citywide Indirect Costs	2,842,208	3,023,885	3,283,656	3,551,502
Departmental Indirect Costs	4,126,159	3,560,376	3,116,920	3,167,550
Divisional Indirect Costs	4,685,285	4,837,130	4,249,279	4,315,669
Indirect Cost Recovery	(10,744,242)	(13,278,185)	(13,101,365)	(13,605,977)
Pooled Benefits	(99,767)	2,306,795	2,451,511	2,571,255
<b>Total</b>	<b>809,643</b>	<b>450,000</b>	<b>-</b>	<b>-</b>
Full-time Equivalents Total*	32.00	33.00	32.00	32.00

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The following information summarizes the programs in Leadership and Administration Budget Summary Level:

### Citywide Indirect Costs

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Citywide Indirect Costs	2,842,208	3,023,885	3,283,656	3,551,502

### Departmental Indirect Costs

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Departmental Indirect Costs	4,126,159	3,560,376	3,116,920	3,167,550
Full Time Equivalents Total	16.00	17.00	17.00	17.00

### Divisional Indirect Costs

<b>Expenditures/FTE</b>	<b>2021 Actuals</b>	<b>2022 Adopted</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>
Divisional Indirect Costs	4,685,285	4,837,130	4,249,279	4,315,669
Full Time Equivalents Total	16.00	16.00	15.00	15.00

# Seattle Department of Human Resources

## Indirect Cost Recovery

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Expenditures/FTE				
Indirect Cost Recovery	(10,744,242)	(13,278,185)	(13,101,365)	(13,605,977)

## Pooled Benefits

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Expenditures/FTE				
Pooled Benefits	(99,767)	2,306,795	2,451,511	2,571,255

### **SDHR - BO-HR-N6000 - HR Services**

The purpose of the HR Services Budget Summary Level is to provide Citywide strategic and technical human resources support while incorporating workforce equity strategies. This BSL administers employee benefits including health care and workers' compensation, the voluntary deferred compensation plan, and absence management; provides recruitment and staffing services; delivers employee training and development services; and negotiates and implements collective bargaining agreements. Other functions include safety, compensation/classification, supported employment programs, and Citywide human resources information management services.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
HR Investigations	1,292,649	1,327,716	1,679,347	1,709,405
HR Service Delivery	1,706,403	1,762,392	1,980,067	2,018,998
HR Shared/Admin Services	8,721,325	8,546,713	8,932,414	9,125,537
HR Work Force Equity	2,820,160	3,562,994	2,474,626	2,524,109
Labor Relations	2,382,801	2,638,803	2,724,289	2,770,880
Recruit Retent	2,241,196	2,789,095	4,509,661	4,304,490
Training/Org Effectiveness	2,325,099	2,806,742	2,561,050	2,592,196
<b>Total</b>	<b>21,489,633</b>	<b>23,434,455</b>	<b>24,861,454</b>	<b>25,045,616</b>
Full-time Equivalents Total*	79.50	82.00	86.00	86.00

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The following information summarizes the programs in HR Services Budget Summary Level:

### HR Investigations

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Expenditures/FTE				
HR Investigations	1,292,649	1,327,716	1,679,347	1,709,405

## Seattle Department of Human Resources

Full Time Equivalents Total	4.00	4.00	5.00	5.00
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### HR Service Delivery

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>Expenditures/FTE</b>				
HR Service Delivery	1,706,403	1,762,392	1,980,067	2,018,998
Full Time Equivalents Total	7.00	7.00	8.50	8.50

### HR Shared/Admin Services

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>Expenditures/FTE</b>				
HR Shared/Admin Services	8,721,325	8,546,713	8,932,414	9,125,537
Full Time Equivalents Total	39.50	40.50	39.00	39.00

### HR Work Force Equity

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>Expenditures/FTE</b>				
HR Work Force Equity	2,820,160	3,562,994	2,474,626	2,524,109
Full Time Equivalents Total	11.00	11.50	9.50	9.50

### Labor Relations

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>Expenditures/FTE</b>				
Labor Relations	2,382,801	2,638,803	2,724,289	2,770,880
Full Time Equivalents Total	5.00	5.00	5.00	5.00

### Recruit Retent

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
<b>Expenditures/FTE</b>				
Recruit Retent	2,241,196	2,789,095	4,509,661	4,304,490
Full Time Equivalents Total	4.00	4.00	10.00	10.00

# Seattle Department of Human Resources

## Training/Org Effectiveness

	2021	2022	2023	2024
Expenditures/FTE	Actuals	Adopted	Adopted	Endorsed
Training/Org Effectiveness	2,325,099	2,806,742	2,561,050	2,592,196
Full Time Equivalents Total	9.00	10.00	9.00	9.00

### **SDHR - BO-HR-UNEMP - Unemployment Services**

The purpose of the Unemployment Insurance Budget Summary Level is to provide the budget authority for the City to pay unemployment compensation expenses.

Program Expenditures	2021	2022	2023	2024
	Actuals	Adopted	Adopted	Endorsed
Unemployment Services	1,198,082	2,510,000	2,840,000	2,511,000
<b>Total</b>	<b>1,198,082</b>	<b>2,510,000</b>	<b>2,840,000</b>	<b>2,511,000</b>

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