

# 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 18 supported departments;
- manage the evolving HR alignment strategic plan;
- ensure a culture of respect and dignity for all employees;
- develop consistent policies, improved services, and programs that enhance the workforce;
- develop proactive workforce equity through our Workforce Equity Strategic Action Plan; and
- 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 programs and efforts such as the Human Resources Strategic Plan and the Workforce Equity Initiative.

**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 and the 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, develops training in coordination with HR systems administration and operations while bargaining the impacts of management strategy and philosophy with labor partners.

**Citywide Service Delivery and Talent Acquisition** provides human resources support to executive offices; strategic alignment with department HR leaders and staff; and talent engagement, selection and staffing accountability for equitable outcomes.

**Citywide HR Planning and Innovation** is the strategy by which the Citywide HR workplan is developed by the multi-departmental Human Resources Leadership Team (HRLT) and focuses on projects intended to improve HR practices, standardize HR processes, implement Citywide HR programs, and update policies to meet workforce and business needs.

# Seattle Department of Human Resources

**Citywide Human Resources Investigations Unit** 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.

## 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

	2019 Actuals	2020 Adopted	2021 Adopted
<b>Department Support</b>			
General Fund Support	20,325,095	24,793,893	22,610,314
Other Funding - Operating	273,085,915	298,050,263	313,010,646
<b>Total Operations</b>	<b>293,411,010</b>	<b>322,844,156</b>	<b>335,620,960</b>
<b>Total Appropriations</b>	<b>293,411,010</b>	<b>322,844,156</b>	<b>335,620,960</b>
Full-Time Equivalents Total*	108.00	114.50	111.50

\* 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.

# Seattle Department of Human Resources

## Budget Overview

The Seattle Department of Human Resources (SDHR) strives for a consistent, equitable employee experience at the City so that employees can do their best work. SDHR supports employee resources such as benefits and professional development, and department services such as employee relations and job classifications. SDHR provides full human resources (HR) services to most small and medium-sized departments. The City's larger departments employ their own HR staff. This structure has created the potential for varying levels of HR services and employee experiences across the City. The 2020 Adopted Budget highlighted the work of SDHR to continue to align the City's HR practices, creating strategic changes in workplace culture that would lead to the deepest impacts on workforce equity.

However, the City is projecting significant revenue losses due to COVID-19 and the resulting public health crisis. As a result, the budget includes reductions for most departments across the City. The 2021 Adopted Budget reduces SDHR's appropriation by 3.0 FTE over several programs, including:

### Realignment of Resources to Match Changed Business Processes

In light of anticipated budget reductions, SDHR prioritized identifying efficiencies within and among its divisions to realign resources with newly changed businesses processes and workload. Changes in this category include systems improvements for both the Compensation and Classification Unit and Financial Services Unit and reducing duplication of Alternative Dispute Resolution services with the Office of the Employee Ombud, resulting in FTE changes.

### Reduction in Coordination of Select Citywide Services

To minimize negative impact on core HR Services, SDHR is maintaining existing resources for such services and will instead end coordination or postpone implementation of various non-core Citywide services. Changes in this category include postponing the consolidation of Citywide leave administration; shifting City Service Award program coordination to departments; eliminating an unfunded vacant position to recognize the transition to a One HR strategy that will align City HR practices; and reducing the program operating budget for the City Leadership Academy, effectively ending the program.

### Workforce Equity

To ensure the City's ability to maintain consistent and equitable treatment of all City employees, the 2021 Adopted Budget adds two half-time positions to the SDHR Workforce Equity unit to manage language premium policy development and implementation and Equal Employment Opportunity compliance.

### Department Reorganization

The City plans to transfer and reimagine certain Seattle Police Department (SPD) functions and create new City departments. Although the number of City employees is not planned to increase, SDHR will have additional responsibility to directly support transferred employees in certain areas, and the 2021 Adopted Budget adds resources to support this work.

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

- reduce appropriation for the department's non-labor operating budget, including subscriptions, consultant services, and operating supplies in several functional areas, primarily labor relations, service delivery, training, and talent acquisition;
- redistribute the 2020 lump-sum annual wage increase;
- adjust appropriation for changes to central costs including internal services, health care, retirement and workers' compensation charges; and
- adjust appropriation for 2020 one-time changes, including costs for a new system to streamline Occupational Safety and Health Administration (OSHA) reporting and term-limited temporary (TLT) costs.

Finally, the 2021 Adopted Budget includes net-zero technical adjustments for simplification and alignment of SDHR's budget. These adjustments include moving the software license fees budget into a newly created account, adding

# Seattle Department of Human Resources

project detail to CBO and City Council change transactions, and the redistribution of the indirect project budget to improve SDHR's complex cost recovery.

## 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 are expected to increase to \$275.6 million in 2021. Growth in 2021 is expected to be somewhat muted relative to previous years at 4.5%, due to suppressed utilization in response to COVID-19.

The 2021 Adopted Budget assumes an estimate of 11,744 regular and 330 benefits-eligible temporary employees enrolled in healthcare.

**Fire Fighters Health Care Fund:** Firefighter payments remain level at \$2.0 million in the 2021 Adopted Budget.

**Industrial Insurance Fund:** The 2021 Adopted Budget assumes an increase in total expenditures of \$411,091 principally due to upward trends in medical and time-loss claims (5%), as well as costs associated with masks and other personal protective equipment (PPE) in the workplace.

**Unemployment Insurance Fund:** The 2021 Adopted Budget for unemployment assumes an increase from the 2020 Adopted Budget of \$2.6 million in expenses to a total of \$4.7 million. This increase is due to the continuing likelihood of diminished revenues and in anticipation of an increased number of claims into 2021.

**Group Term Life Fund:** Total costs in the fund are expected to remain at 2020 levels of approximately \$6.6 million in 2021. The City underwent a bid process with carriers in 2019 and 2020, which led to some reductions in rates for these employee insurance plans. The reductions mainly affect the premium costs of employees, as they pay the majority of the total cost. The reduction does, however, allow the City to keep its expected costs unchanged in 2021.

## City Council Changes to the Proposed Budget

The City Council made no changes to the 2021 Proposed Budget.

## Incremental Budget Changes

### Seattle Department of Human Resources

	Dollars	FTE
<b>Total 2020 Adopted Budget</b>	<b>322,844,156</b>	<b>114.50</b>
<b>Baseline</b>		
Adjustment for One-Time Budget Changes	(2,191,006)	-
Citywide Adjustments for Standard Cost Changes	(791,228)	-
Baseline Adjustments for Personnel Costs	189,881	-
<b>Proposed Operating</b>		
Realignment of Compensation and Classification Unit Resources	(68,993)	(0.50)
Reorganization of Finance and Accounting Services Unit	(148,883)	(1.00)
Reduction of Alternative Dispute Resolution Duplicative Function	(149,413)	(1.00)
Elimination of Citywide Leave Manager Position	(149,413)	(1.00)

## Seattle Department of Human Resources

Elimination of Continuous Service Award Program Coordination	(100,163)	(1.00)
Abrogation of Unfunded Vacant Exec2 Pocket	-	(1.00)
Elimination of City Leadership Academy Program Budget	(92,250)	-
Reduction of Non-labor Operating Budget	(265,206)	-
Addition of Language Premium Pay Position	85,413	0.50
Addition of Equal Employment Opportunity Coordinator and Software	115,413	0.50
Addition of Service Delivery and Benefits Staff for Departmental Reorganization	227,326	1.50
Unemployment Insurance Adjustment	2,605,984	-
Health Care Fund Adjustment	11,919,926	-
 <b>Proposed Technical</b>		
Adjustment for One-time TLT Mid-2021 Sunset	(68,301)	-
Updates to Department Vacancy Assumption	(62,971)	-
Personnel Compensation Trust Funds Balancing Adjustments	17,598	-
2021 Industrial Insurance Expenditure Adjustment	411,091	-
Redistribution of AWI Retro Lump-Sum	554,000	-
Budget Authority for Fund Balance Transfer	738,000	-
Intradepartmental Indirect Cost Balancing	-	-
Budget-Neutral Account Budget Alignment	-	-
Addition of Project Detail to CBO and Council Change Transactions	-	-
Reversal of Incorrect Autogenerated Transaction	-	-
Indirect Cost Balancing	-	-
SDHR Allocation Revenue Updates	-	-
 <b>Total Incremental Changes</b>	 <b>\$12,776,804</b>	 <b>(3.00)</b>
 <b>Total 2021 Adopted Budget</b>	 <b>\$335,620,960</b>	 <b>111.50</b>

## Description of Incremental Budget Changes

### Baseline

#### Adjustment for One-Time Budget Changes

Expenditures	\$(2,191,006)
Revenues	\$(1,750,715)

This item includes budget adjustments for one-time changes in the 2020 Adopted Budget. Expenditure reductions include costs for a new system to streamline Occupational Safety and Health Administration (OSHA) reporting and term end of temporary positions costs. The revenue reduction reflects use of fund balance to cover higher-than-anticipated Citywide health care expenditures.

#### Citywide Adjustments for Standard Cost Changes

Expenditures	\$(791,228)
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# Seattle Department of Human Resources

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.

## Baseline Adjustments for Personnel Costs

Expenditures \$189,881

This centrally administered change adjusts appropriations to reflect an annual wage increase, as outlined in the agreements between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, family medical leave, retirement, overtime and temporary labor. There is no increase assumed from 2021 to 2022. This does not include a 2021 salary increase for non-represented Executives, Managers and Strategic Advisors.

## Proposed Operating

### Realignment of Compensation and Classification Unit Resources

Expenditures \$(68,993)  
Position Allocation (0.50)

SDHR's Compensation and Classification Unit is in the process of replacing its high-touch, labor-intensive tracking system, as well as improving other internal processes. The resulting process efficiencies will reduce the current workload. This item reduces appropriation authority by \$68,993 to the HR Services BSL and has the following two actions: 1) reclassification of 1.0 FTE Personnel Analyst, Asst to 1.0 FTE Admin Spec II, and 2) reduction of the 1.0 FTE Admin Spec II to 0.5 FTE Admin Spec II. These changes align resources with changed business processes and workload and have minimal negative impacts to services to City departments.

### Reorganization of Finance and Accounting Services Unit

Expenditures \$(148,883)  
Position Allocation (1.00)

A new workers' compensation system came online in 2020, streamlining and automating several processes previously handled by the Seattle Department of Human Resources' internal Finance Services Unit. This item reduces appropriation authority by \$148,883 to the Leadership and Administration BSL and realigns accounting and finance resources to match changed business processes and workload. Specifically, this item 1) abrogates 1.0 FTE Senior Accountant in the Finance Services Unit and 2) reclassifies 1.0 FTE Manager 2 to 1.0 FTE Principal Accountant.

### Reduction of Alternative Dispute Resolution Duplicative Function

Expenditures \$(149,413)  
Position Allocation (1.00)

The recently created Office of the Employee Ombud (OEO) incorporates alternative dispute resolution (ADR) into its services to City employees. Specifically, OEO provides opportunities for City employees to receive coaching, mediation, or other conflict resolution assistance through its team of three ombuds and support staff. This item abrogates 1.0 FTE Strategic Advisor I in the Alternative Dispute Resolution unit in the Seattle Department of Human Resources, and reduces appropriation authority by \$132,487 to the HR Services BSL and by \$16,926 to the Leadership and Administration BSL to prevent duplication of services with OEO without adverse impact on City employees accessing such services.

# Seattle Department of Human Resources

## Elimination of Citywide Leave Manager Position

Expenditures	\$(149,413)
Position Allocation	(1.00)

SDHR had begun work on strategies related to a centralized Citywide leave program due to inconsistencies in leave administration across City departments. A position was newly created in 2020, and the new body of work would have directed centralized leave program strategies. However, the pocket created to manage this program remains vacant. This item abrogates 1.0 FTE Manager 1, Exempt vacant pocket in the Seattle Department of Human Resources, and decreases appropriation authority by \$149,413 to the Leadership and Administration BSL. Moving forward, efforts will be made to standardize leave practices across the City.

## Elimination of Continuous Service Award Program Coordination

Expenditures	\$(100,163)
Position Allocation	(1.00)

SDHR is authorized to establish and administer a City Service Award program for recognition of employees' completion of continuous years of service to the City; funding for these awards is included in each department's budget. SDHR currently provides this non-core service as an efficiency for departments. This item ends SDHR coordination by abrogating 1.0 FTE Personnel Analyst, and decreasing appropriation authority by \$83,237 to the HR Services BSL and by \$16,926 to the Leadership and Administration BSL. Departments will be asked to incorporate the continuous service awards into their internally managed employee recognition programs.

## Abrogation of Unfunded Vacant Exec2 Pocket

Expenditures	-
Position Allocation	(1.00)

SDHR strives for a consistent, equitable employee experience at the City of Seattle. Towards this goal, SDHR developed the 2016 HR Consolidation Strategic Plan to move all HR positions under a single City HR department, which would have more than doubled the number of HR staff in the reorganized department. An unfunded Executive 2 pocket was added in the 2017 quarterly supplemental process to manage the consolidation. SDHR is now moving forward with a One HR strategy that will align City HR practices, but will not consolidate all HR personnel. This item abrogates the vacant, unfunded Executive 2 position.

## Elimination of City Leadership Academy Program Budget

Expenditures	\$(92,250)
Revenues	\$(100,000)

In 2020, SDHR requested 1.0 FTE Program Coordinator position to manage, administer, and coordinate the City Leadership Academy program. The proposal was funded in the Mayor's Proposed budget, but Council eliminated the position for ongoing savings in the balancing package. SDHR does not have capacity to staff the program and cannot use the fee-supported program operating budget for another purpose, so the 2021 Adopted Budget removes this appropriation. Specifically, this item reduces appropriation authority by \$92,250 to the HR Services BSL and eliminates the non-labor operating budget for the City Leadership Academy program.

## Reduction of Non-labor Operating Budget

Expenditures	\$(265,206)
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This item is a one-time reduction in appropriation authority of \$265,206 to the Leadership and Administration BSL, and reduces appropriation for subscriptions, consultant services, and operating supplies in several functional areas, primarily labor relations, service delivery, training, and talent acquisition.

# Seattle Department of Human Resources

## **Addition of Language Premium Pay Position**

Expenditures	\$85,413
Position Allocation	0.50

The Collective Bargaining Agreements (CBA) between the City of Seattle and City employee unions included provision that effective December 25, 2019, Employees assigned to perform bilingual, interpretive and/or translation services for the City shall receive a \$200.00 per month premium pay. The City shall ensure employees providing language access services are independently evaluated and approved. The City may review the assignment annually and may terminate the assignment at any time. This item creates 0.5 FTE Strategic Advisor I pocket in the Workforce Equity division. This position will be responsible for guiding Citywide language premium policy development and implementation, including establishing and administering a centralized program to ensure transparent, consistent, and equitable application of language premium pay for employees assigned to perform bilingual, interpretive and/or translation services.

## **Addition of Equal Employment Opportunity Coordinator and Software**

Expenditures	\$115,413
Position Allocation	0.50

This item creates 0.5 FTE Strategic Advisor I pocket in the Workforce Equity division in the Seattle Department of Human Resources for Equal Employment Opportunity (EEO)/Affirmative Action Program work. This position will manage and ensure EEO compliance across all City departments, including reviewing and analyzing data to ensure communities of color are not disproportionately or adversely impacted by city employment, services, and programs. This increased appropriation also includes funding for the software required to meet mandated EEO requirements to retain eligibility for federal funding. A related 0.5 FTE pocket is added to the Office for Civil Rights, which will be responsible for coordinating and ensuring compliance with Title VI requirements across all City departments.

## **Addition of Service Delivery and Benefits Staff for Departmental Reorganization**

Expenditures	\$227,326
Position Allocation	1.50

The City plans to transfer and reimagine certain Seattle Police Department (SPD) functions and create new City departments. Although the number of City employees is not planned to increase, SDHR will have additional responsibility to directly support transferred employees in certain areas. This item adds a 0.5 FTE Personnel Analyst to support direct benefits assistance for all City departments and 1.0 FTE Strategic Advisor I HR Business Partner to support direct-facing HR services for all City employees.

## **Unemployment Insurance Adjustment**

Expenditures	\$2,605,984
Revenues	\$2,605,984

This item increases appropriations \$2,605,984 in the Industrial Insurance fund to meet the expected increase in costs of unemployment insurance claims filings in 2021.

## **Health Care Fund Adjustment**

Expenditures	\$11,919,926
Revenues	\$13,726,423

This item increases revenues and expenditures from 2021 baseline in the Health Care Fund (10112) to pay for employee medical, dental and vision claims costs, EAP services, and related administrative costs.



# Seattle Department of Human Resources

## Proposed Technical

### **Adjustment for One-time TLT Mid-2021 Sunset**

Expenditures \$(68,301)

This item adjusts the 2021 labor budget for a term-limited temporary (TLT) position ending June 30, 2021. The 2019 Q2 supplemental added funding for 1.0 FTE Strategic Advisor 1 TLT beginning June 2019 and ending June 2021. A 2020 change added the full-year funding in 2020 to regular labor accounts instead of temporary labor. The 2021 labor budget is reduced to half-year, and the remaining six months' budget is transferred from regular labor accounts to temporary labor.

### **Updates to Department Vacancy Assumption**

Expenditures \$(62,971)

This item updates the SDHR budget to reflect a 1% vacancy rate after budget changes and realignment since the 2018 Adopted budget.

### **Personnel Compensation Trust Funds Balancing Adjustments**

Expenditures \$17,598

Revenues \$133,261

This is a technical item to balance revenues and expenditures for the Personnel Compensation Trust Funds managed by this department.

### **2021 Industrial Insurance Expenditure Adjustment**

Expenditures \$411,091

This item increases expected expenditures for the Industrial Insurance (Workers Compensation) Fund due principally to upward trends in medical and time-loss claims (5%), as well as costs associated with masks and other personal protective equipment (PPE) in the workplace.

### **Redistribution of AWI Retro Lump-Sum**

Expenditures \$554,000

This item redistributes the lump-sum \$554,000 for retroactive 2019 Annual Wage Increase, added to the 2020 budget by CBO in a project placeholder account. This amount is the baseline AWI adjustment. SDHR created the transactions at the project level – needed for accurate Central Cost Manual calculations – in lieu of the usual program-level CBO central adjustments. The transactions adjust 2020 labor to match the actual labor expenditures expected for each project, based on historical labor hour data.

### **Budget Authority for Fund Balance Transfer**

Expenditures \$738,000

This item adds budget authority in the amount of \$738,000 to the Leadership & Administration BSL. This amount will be transferred to the Department for Finance & Administrative Services (FAS) for the Human Capital Management (HCM)/HRIS replacement project.

### **Intradepartmental Indirect Cost Balancing**

Expenditures -

# Seattle Department of Human Resources

This item balances the intradepartmental indirect cost distribution from Citywide, department, and division indirect projects to the SDHR direct projects, per the City's standard complex indirect cost model for internal services departments.

## Budget-Neutral Account Budget Alignment

Expenditures -

This item realigns budget in three areas: move medical benefits generated by Questica to the Pooled Benefits project where they are normally budgeted; move unused Director's Office budget into accounts that have no budget but ongoing expenditures, including shredding and other services; and move the software license fees budget in the Training Management and Talent Acquisition software purchases account into the newly created account 546070 Fees-Software License Renewal. These budget-neutral changes are needed to improve SDHR's ability to characterize, develop and monitor its budget.

## Addition of Project Detail to CBO and Council Change Transactions

Expenditures -

The central budget system, Questica, allows changes at the program and account level. SDHR's budget system rolls up from the project/account level. Several changes by CBO and Council staff were entered at the program level for 2020, and any correction requires backing out the original line and re-entering it with the additional detail.

## Reversal of Incorrect Autogenerated Transaction

Expenditures -

SDHR transferred \$404,000 budget for a planned information technology project to the program ITD would charge for the work. This net-zero budget alignment was marked one-time and was inadvertently automatically reversed in the budget system, throwing the budget out of balance. This item restores the original transaction.

## Indirect Cost Balancing

Expenditures -

This item creates budget-neutral alignment transactions that balance intradepartmental indirect cost expenditure and cost recovery.

## SDHR Allocation Revenue Updates

Revenues \$(1,002,233)

These items adjust the SDHR Allocation [HRAlloc] revenue to match the May 2021-2022 CCM estimates and separately call out an estimated reimbursement revenue from the City's Deferred Compensation administrator (currently Nationwide).

## Expenditure Overview

	2019 Actuals	2020 Adopted	2021 Adopted
<b>Appropriations</b>			
<b>SDHR - BO-HR-GTL - GTL/LTD/AD&amp;D Insurance Service</b>			
10113 - Group Term Life Fund	6,466,162	6,645,783	6,663,381
<b>Total for BSL: BO-HR-GTL</b>	<b>6,466,162</b>	<b>6,645,783</b>	<b>6,663,381</b>

## Seattle Department of Human Resources

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

10112 - Health Care Fund	241,486,758	263,694,580	275,670,290
63100 - Fire Fighters Healthcare Fund	1,718,054	2,000,000	2,000,000
<b>Total for BSL: BO-HR-HEALTH</b>	<b>243,204,812</b>	<b>265,694,580</b>	<b>277,670,290</b>

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

10110 - Industrial Insurance Fund	21,154,126	23,579,900	23,940,991
<b>Total for BSL: BO-HR-INDINS</b>	<b>21,154,126</b>	<b>23,579,900</b>	<b>23,940,991</b>

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

00100 - General Fund	642,972	1,257,000	738,000
<b>Total for BSL: BO-HR-N5000</b>	<b>642,972</b>	<b>1,257,000</b>	<b>738,000</b>

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

00100 - General Fund	19,682,123	23,536,893	21,872,314
<b>Total for BSL: BO-HR-N6000</b>	<b>19,682,123</b>	<b>23,536,893</b>	<b>21,872,314</b>

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

10111 - Unemployment Insurance Fund	2,260,814	2,130,000	4,735,984
<b>Total for BSL: BO-HR-UNEMP</b>	<b>2,260,814</b>	<b>2,130,000</b>	<b>4,735,984</b>

<b>Department Total</b>	<b>293,411,010</b>	<b>322,844,156</b>	<b>335,620,960</b>
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<b>Department Full-Time Equivalents Total*</b>	<b>108.00</b>	<b>114.50</b>	<b>111.50</b>
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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 Summary by Fund Seattle Department of Human Resources

	2019 Actuals	2020 Adopted	2021 Adopted
00100 - General Fund	20,325,095	24,793,893	22,610,314
10110 - Industrial Insurance Fund	21,154,126	23,579,900	23,940,991
10111 - Unemployment Insurance Fund	2,260,814	2,130,000	4,735,984
10112 - Health Care Fund	241,486,758	263,694,580	275,670,290
10113 - Group Term Life Fund	6,466,162	6,645,783	6,663,381
63100 - Fire Fighters Healthcare Fund	1,718,054	2,000,000	2,000,000
<b>Budget Totals for SDHR</b>	<b>293,411,010</b>	<b>322,844,156</b>	<b>335,620,960</b>

# Seattle Department of Human Resources

## Revenue Overview

### 2021 Estimated Revenues

Account Code	Account Name	2019 Actuals	2020 Adopted	2021 Adopted
341190	Personnel Service Fees	15,215,004	22,303,847	20,641,493
341300	Administrative Fees & Charges	(350)	-	-
341900	General Government-Other Rev	2,440,616	-	-
360900	Miscellaneous Revs-Other Rev	408,318	-	560,121
<b>Total Revenues for: 00100 - General Fund</b>		<b>18,063,587</b>	<b>22,303,847</b>	<b>21,201,614</b>
360710	Wc Contrib-Medical Claims	12,681,205	13,748,036	14,475,866
360720	Wc Contrib-Pension Payouts	66,257	1,000,000	500,000
360730	Wc Contrib-Pooled Adm Costs	9,276,803	8,831,864	8,831,864
<b>Total Revenues for: 10110 - Industrial Insurance Fund</b>		<b>22,024,265</b>	<b>23,579,900</b>	<b>23,807,730</b>
400000	Use of/Contribution to Fund Balance	-	-	133,261
<b>Total Resources for:10110 - Industrial Insurance Fund</b>		<b>22,024,265</b>	<b>23,579,900</b>	<b>23,940,991</b>
360740	Unemployment Comp Contri	2,126,582	2,130,000	4,705,984
<b>Total Revenues for: 10111 - Unemployment Insurance Fund</b>		<b>2,126,582</b>	<b>2,130,000</b>	<b>4,705,984</b>
400000	Use of/Contribution to Fund Balance	-	-	30,000
<b>Total Resources for:10111 - Unemployment Insurance Fund</b>		<b>2,126,582</b>	<b>2,130,000</b>	<b>4,735,984</b>
350190	Nsf Check Fees	40	-	-
360020	Inv Earn-Residual Cash	2,108,108	837,522	1,680,000
360370	Insurance Prens & Recoveries	3,877,158	5,226,400	4,293,300
360520	Health Care Ins Contrib-Employ	33,668,144	29,492,822	39,455,652
360530	Dental Premiums-Employee	1,999,197	-	-
360770	Health Care Premiums-Employ	207,160,844	225,815,640	229,467,457
360900	Miscellaneous Revs-Other Rev	924,805	571,483	773,881
<b>Total Revenues for: 10112 - Health Care Fund</b>		<b>249,738,297</b>	<b>261,943,867</b>	<b>275,670,290</b>
400000	Use of/Contribution to Fund Balance	-	1,750,715	-
<b>Total Resources for:10112 - Health Care Fund</b>		<b>249,738,297</b>	<b>263,694,582</b>	<b>275,670,290</b>
360020	Inv Earn-Residual Cash	16,344	17,597	17,597

## Seattle Department of Human Resources

360470	Emplyee Grp Trm Life Contribut	3,482,224	3,572,427	3,572,427
360480	Grp Trm Life Insur Employr	538,032	550,105	550,105
360500	L/T Disabil Insur Employee Con	2,206,650	2,269,004	2,269,004
360510	L/T Disabil Insur Employer Con	235,565	254,248	254,248
<b>Total Revenues for: 10113 - Group Term Life Fund</b>		<b>6,478,817</b>	<b>6,663,381</b>	<b>6,663,381</b>
360020	Inv Earn-Residual Cash	6,034	-	-
360520	Health Care Ins Contrib-Employ	1,918,484	2,000,000	2,000,000
<b>Total Revenues for: 63100 - Fire Fighters Healthcare Fund</b>		<b>1,924,518</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total SDHR Resources</b>		<b>300,356,065</b>	<b>320,371,710</b>	<b>334,212,260</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	2019	2020	2021
	Actuals	Adopted	Adopted
GTL/LTD/AD&D Insurance	6,466,162	6,645,783	6,663,381
<b>Total</b>	<b>6,466,162</b>	<b>6,645,783</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	2019	2020	2021
	Actuals	Adopted	Adopted
Health Care Services	243,204,812	265,694,580	277,670,290
<b>Total</b>	<b>243,204,812</b>	<b>265,694,580</b>	<b>277,670,290</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	2019	2020	2021
	Actuals	Adopted	Adopted
Industrial Insurance Services	21,154,126	23,579,900	23,940,991
<b>Total</b>	<b>21,154,126</b>	<b>23,579,900</b>	<b>23,940,991</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>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Citywide Indirect Costs	2,732,040	3,729,098	2,794,864
Departmental Indirect Costs	2,871,267	3,038,220	4,006,738
Divisional Indirect Costs	5,341,482	4,302,667	4,900,729
Indirect Cost Recovery	(10,316,867)	(11,893,349)	(13,094,886)
Pooled Benefits	15,050	2,080,364	2,130,555
<b>Total</b>	<b>642,972</b>	<b>1,257,000</b>	<b>738,000</b>
Full-time Equivalents Total*	35.00	35.00	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>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Citywide Indirect Costs	2,732,040	3,729,098	2,794,864

#### Departmental Indirect Costs

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Departmental Indirect Costs	2,871,267	3,038,220	4,006,738
Full Time Equivalents Total	17.00	17.00	16.00

#### Divisional Indirect Costs

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Adopted</b>
Divisional Indirect Costs	5,341,482	4,302,667	4,900,729

## Seattle Department of Human Resources

Full Time Equivalents Total	18.00	18.00	16.00
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### Indirect Cost Recovery

	2019 Actuals	2020 Adopted	2021 Adopted
Expenditures/FTE			
Indirect Cost Recovery	(10,316,867)	(11,893,349)	(13,094,886)

### Pooled Benefits

	2019 Actuals	2020 Adopted	2021 Adopted
Expenditures/FTE			
Pooled Benefits	15,050	2,080,364	2,130,555

### **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.

	2019 Actuals	2020 Adopted	2021 Adopted
<b>Program Expenditures</b>			
HR Investigations	-	1,153,007	1,343,833
HR Service Delivery	1,891,121	1,585,945	1,767,510
HR Shared/Admin Services	8,002,047	10,471,813	8,310,447
HR Work Force Equity	3,248,641	3,086,917	3,311,497
Labor Relations	2,440,221	2,352,389	2,481,521
Recruit Retent	2,136,362	2,263,569	2,335,130
Training/Org Effectiveness	1,963,731	2,623,253	2,322,377
<b>Total</b>	<b>19,682,123</b>	<b>23,536,893</b>	<b>21,872,314</b>
Full-time Equivalents Total*	73.00	79.50	79.50

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

### HR Investigations



## Seattle Department of Human Resources

	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>
HR Investigations	-	1,153,007	1,343,833
Full Time Equivalents Total	-	4.00	4.00

### HR Service Delivery

	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>
HR Service Delivery	1,891,121	1,585,945	1,767,510
Full Time Equivalents Total	5.00	6.00	7.00

### HR Shared/Admin Services

	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>
HR Shared/Admin Services	8,002,047	10,471,813	8,310,447
Full Time Equivalents Total	39.00	39.50	39.50

### HR Work Force Equity

	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>
HR Work Force Equity	3,248,641	3,086,917	3,311,497
Full Time Equivalents Total	11.00	11.00	11.00

### Labor Relations

	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>
Labor Relations	2,440,221	2,352,389	2,481,521
Full Time Equivalents Total	5.00	5.00	5.00

### Recruit Retent

	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Adopted</b>
Recruit Retent	2,136,362	2,263,569	2,335,130

## Seattle Department of Human Resources

Full Time Equivalents Total	5.00	5.00	4.00
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### Training/Org Effectiveness

	2019 Actuals	2020 Adopted	2021 Adopted
Expenditures/FTE			
Training/Org Effectiveness	1,963,731	2,623,253	2,322,377
Full Time Equivalents Total	8.00	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.

	2019 Actuals	2020 Adopted	2021 Adopted
<b>Program Expenditures</b>			
Unemployment Services	2,260,814	2,130,000	4,735,984
<b>Total</b>	<b>2,260,814</b>	<b>2,130,000</b>	<b>4,735,984</b>

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