

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.

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

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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

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Department Support				
General Fund Support	18,775,179	18,893,179	19,008,207	24,793,893
Other Funding - Operating	259,595,269	271,965,676	283,364,010	298,050,263
Total Operations	278,370,448	290,858,855	302,372,217	322,844,156
Total Appropriations	278,370,448	290,858,855	302,372,217	322,844,156
Full-Time Equivalent Total*	112.50	108.00	108.00	114.50

* 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

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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 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. Citywide alignment of HR policies and programs is essential to support City efforts towards workforce equity and consistent policy interpretation.

The 2019 Adopted Budget highlighted the work of SDHR to align the City's HR practices, creating strategic changes in workplace culture that would lead to the deepest impacts on workforce equity. The 2020 Adopted Budget adds one-time \$2.6 million and ongoing \$3.2 million and 6.5 FTE to support several key department additions:

Human Resources Investigations Unit

In 2018, the Mayor issued Executive Order 2018-04 on Anti-Harassment and Anti-Discrimination following the Anti-Harassment Inter-Departmental Team (AH IDT) recommendations to transform the City's workplace culture to promote a safe, welcoming and inclusive workplace for all employees. The 2019 Adopted Budget established the Human Resources Investigation Unit (HRIU) with a Director and City Investigator positions. Two additional Investigator positions and one Management Systems Analyst were added through the 2019 2nd Quarter Supplemental Budget Ordinance. The 2020 Adopted Budget adds a third Investigator to the unit. These positions support the initial work to stand up the HRIU unit and begin the phased process to transition in-scope department intake and investigations to HRIU. The HRIU investigators will also work closely with the newly created Office of the Employee Ombud to ensure that workplace misconduct concerns are addressed. These positions are paid for through central cost allocation and are budget neutral adds.

Anti-Harassment/Anti-Discriminations Citywide Trainings

The Anti-Harassment and Anti-Discrimination Executive Order (EO) also tasked the SDHR director and the director of the Office for Civil Rights (OCR) to develop anti-harassment and anti-discrimination (AH/AD) training and then to work with all departments to develop a plan for employees to receive AH/AD and bias training. In order to meet the city-wide learning plan that is outlined in the Mayor's Executive Order, AH/AD learning content needs to be developed and implemented for approximately 11,000 City employees across 25 departments. This demand for trainings far exceeds the capacity that the two departments currently have for providing trainings. SDHR is the lead department on the EO and the training plan. The 2020 Adopted Budget adds two positions to SDHR: one permanent Project Manager and one term-limited one-year Project Coordinator to assist in the initial implementation of the training plan. The OCR position, as described in the OCR section of the budget, will add capacity to the department to lead Race and Social Justice Initiative (RSJI) training and partner with SDHR on embedding RSJI in the anti-harassment and anti-discrimination trainings.

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 CLA is a key strategy in creating a safe and inclusive workplace, as well as providing pathways for advancement for City personnel. The 2020 Proposed Budget included a permanent position and operational budget authority to ensure this program continues to equip leaders with the skills to lead change, develop an inclusive culture, and collaborate across departments. The CLA is partially funded by \$5,000 departmental sponsorships per employee accepted into the program. The proposed on-going position and associated funding were not included by the City Council in the adopted budget. The City is evaluating options for the future of this program.

Full HR Support for Small Departments and Offices

SDHR provides end-to-end HR support and aligns HR services to numerous departments and offices throughout the City. The 2020 Adopted Budget makes permanent a mid-year 2019 addition of a HR Business Partner to expand full-service HR support to additional City offices.

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HR Alignment

The 2019 Adopted Budget included a new HR allocation, charging SDHR's operating costs to each City department, and falling in line with the other central cost departments – the Seattle Information Technology Department (ITD) and the Department of Finance & Administrative Services (FAS). The 2020 Adopted Budget continues SDHR's work towards transitioning and consolidating in a concerted effort to further engaging departments with the services they provide, supporting departments and employees, and solidifying the foundation for HR alignment.

Comprehensive Wage Study

In an effort to align City represented job titles with current market rates, ensuring the equity and competitiveness of City jobs, the City will engage in a comprehensive wage study under the terms of a Memorandum of Agreement (MOA) between the City and the Coalition of City Unions. The wage study will encompass all Coalition titles, of which there are approximately 650 Citywide and is funded at \$2 million. This project is expected to be completed by December 31, 2021.

Other 2020 Adopted 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;
- add two positions, a 0.5 FTE Administrative Specialist 2 in support of the retiree medical plan funded by the Retirement Department (SCERS), and the addition of a term-limited temporary Health Advocacy Project Manager to implement and manage the City's new Advocacy and Well-Being (AWB) program, funded by the Health Care Fund;
- add budget and appropriations for \$70,000 for annual software license fee increases; and
- add funding for the first year of a two-year scoping and planning study to replace HRIS/EV5, the current system used for employee timekeeping, payroll, and basic HR management functions. The first year adds \$336,000 and the second-year costs, currently estimated at \$2.2 million, will be addressed in the next biennial budget.

Finally, the 2020 Adopted Budget includes net-zero technical adjustments for simplification and alignment of SDHR's budget. These adjustments include correcting labor budgets to align with position transfers, the reallocation of paid time off distribution for ease of tracking and reporting, the consolidation of IT project budgets to ensure proper account coding, 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 reach \$264 million in 2020. The City of Seattle experienced slow growth in average cost increases from 2014 through 2016. However, health care costs are generally cyclical in nature and in 2017 and 2018 the City of Seattle experienced health care deficits. Costs are expected to increase with a 7% annual trend in 2020.

The 2020 Adopted Budget assumes an estimate of 12,058 active employees enrolled in healthcare.

Fire Fighters Health Care Fund: The Fire Fighters Health Care Fund was created in the City's new financial system to track fire fighter employee contributions previously held within the larger Health Care Fund. This adjustment transfers revenue and expense budget to the new fund (63100).

Industrial Insurance Fund: The 2020 Adopted Budget assumes decreases in total expenditures, principally due to lower projected fees paid to the state Department of Labor and Industries (L&I) for assessments and other services.

The 2020 Adopted Budget includes no funds for purchase and implementation of a new workers' compensation system, a project scheduled for completion in 2019. However, two additional administrative expenditures are

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adopted, including a one-time cost of \$50,000 to configure the new system to streamline Occupational Safety and Health Administration (OSHA) reporting and an on-going annual expenditure of \$15,000 for staff certifications required by L&I.

Unemployment Insurance Fund: The 2020 Adopted Budget for unemployment expenses is unchanged from the 2020 Endorsed Budget.

Group Term Life Fund: Total costs in the fund are expected to be approximately \$6.6 million in 2020. Unchanged from the 2020 Endorsed Budget the City Council approved in November 2018, the 2020 Adopted Budget costs are an increase of 2% over the 2019 Adopted Budget.

City Council Changes to the Proposed Budget

As part of the adopted budget process, the City Council cut the proposed on-going position and funding for the City Leadership Academy.

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Incremental Budget Changes

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	2020 Budget	FTE
Total 2020 Endorsed Budget	302,372,217	108.00
Baseline		
2020 Coalition and Non-Rep Annual Wage Increase Base Budget	950,139	-
2020 State Paid Family Medical Leave Increase Base Budget	14,816	-
Budget Increase for Cornerstone System Licensing Costs	70,000	-
Citywide Adjustments for Standard Cost Changes	1,060,158	-
Transfer Budget Authority from Health Care Fund to Fire Fighters Health Care Fund	-	-
Proposed Operating		
Addition of AH/AD Learning Partner and Project Manager	281,551	1.00
Addition of City Leadership Academy Program Advisor and Program Funding	247,559	1.00
Addition of Funding for Human Capital Management (HCM) Scoping Study	336,149	-
Addition of HR Investigations Unit Positions	625,644	4.00
Addition of Human Resources Business Partner	156,081	1.00
Addition of Retiree Benefits Position	52,599	0.50
Addition of Term-Limited Temporary Health Advocacy Project Manager	131,534	-
Addition of Two Term-Limited Temporary Positions and Funding for Wage Study	2,008,868	-
Implement Centralized OSHA Workers Compensation System	50,000	-
Increase Budget for Workers' Compensation Training and Certification	15,000	-
Transfer of Positions to HR Investigations Unit	-	-
Proposed Technical		
2020 Healthcare Expenditure Adjustment	14,901,380	-
2020 Industrial Insurance Expenditure Adjustment	(215,127)	-
Balancing of Indirect Cost Recovery	-	-
Consolidation of IT Projects Budget	-	-
Indirect Cost Recovery Alignment	-	-
Indirect Project Budget Alignment	-	-
Net-Zero Budget Alignment	-	-
Paid Time Off Cost Redistribution	-	-
Council		
Errata Corrections to the Proposed Budget and CIP	(65,000)	-
Removal of City Leadership Academy Program Advisor Position	(149,413)	(1.00)

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Total Incremental Changes	\$20,471,939	6.50
Total 2020 Adopted Budget	\$322,844,156	114.50

Description of Incremental Budget Changes

Baseline

2020 Coalition and Non-Rep Annual Wage Increase Base Budget

Expenditures \$950,139

This centrally administered change adjusts appropriations to reflect the 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, retirement, overtime and temporary labor.

2020 State Paid Family Medical Leave Increase Base Budget

Expenditures \$14,816

Starting in January 2020, Washington State will offer paid family and medical leave benefits to all workers in the State of Washington, including City of Seattle employees. In 2020, the agreements with the Coalition of Unions moves a portion of the cost responsibility to the employee in 2020, with the City paying the remainder. This item increases appropriations to account for the City's obligation for all employees.

Budget Increase for Cornerstone System Licensing Costs

Expenditures \$70,000

SDHR pays the annual license fees for Cornerstone, the Citywide training and performance management system. The contract is five years with a two-year extension and is scheduled to expire in June 2019. The City's cost did not change during the initial five-year period. Under the terms of the extension, the vendor will adjust the City's license fees to reflect interim price increases, a change in the subscription model and growth in the number of employees using the system. This change in appropriations will cover the additional cost of subscription.

Citywide Adjustments for Standard Cost Changes

Expenditures \$1,060,158

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including the Department of Finance & Administrative Services rates, Information Technology rates and Human Resources rates, health care, retirement and industrial insurance charges for the department. This adjustment also includes a transfer of resources from the department to the Human Resources Investigations Unit (HRIU) as part of the City's efforts to improve investigative processes and practices across the City departments. While the internal service rates are final for 2020, some of the other adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Transfer Budget Authority from Health Care Fund to Fire Fighters Health Care Fund

Expenditures -

Revenues -

A new Fire Fighters Health Care Fund was created in the 2019 2nd Quarter Supplemental Budget Ordinance. The City's health care costs for fire fighters had previously been appropriated in the Health Care Fund and separating them out allows for easier tracking of fire fighter employee contributions. This action transfers appropriation

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authority from the Health Care Fund to the Fire Fighters Health Care Fund.

Proposed Operating

Addition of AH/AD Learning Partner and Project Manager

Expenditures	\$281,551
Position Allocation	1.00

This item adds two positions in SDHR to create and implement the work of the Anti-Harassment/Anti-Discrimination Citywide Train-the-Facilitator (TTF) program and develop and manage Anti-Harassment/Anti-Discrimination learning courses. These positions include:

- One 1.0 FTE Strategic Advisor 1, One-year Term-Limited Temporary
- One 1.0 FTE Strategic Advisor 1, Permanent

The TTF is in line with and supports the vision of SDHR serving as a consulting body. Furthermore, the TTF model builds capacity using existing resources, is more sustainable, and advances the work of shifting the City culture to one that learns and practices racial equity. An additional position is included in the Office for Civil Rights budget.

Addition of City Leadership Academy Program Advisor and Program Funding

Expenditures	\$247,559
Revenues	\$100,000
Position Allocation	1.00

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

This item adds a 1.0 FTE City Leadership Academy (CLA) Strategic Advisor 1 Program Advisor position and appropriates program costs from two sources: a sponsorship fee paid for each participant by the home department, and the remainder recovered through SDHR allocation (beginning 2021).

Addition of Funding for Human Capital Management (HCM) Scoping Study

Expenditures	\$336,149
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This item adds funding for the first year of a two-year scoping and planning project for the future replacement of the current HRIS/EV5 application, which helps track position authority and personnel across the City. The current HRIS/EV5 application is at or near end of its useful life and it will be an ongoing challenge to stay current and compliant with security requirements.

Addition of HR Investigations Unit Positions

Expenditures	\$625,644
Position Allocation	4.00

This item adds four positions to the Human Resources Investigations Unit created through the Mayor's Executive Order 2018-04. These positions include:

- Three 1.0 FTE Strategic Advisor 2 - City Investigators
- One 1.0 FTE Management Systems Analyst

These positions support the initial work to stand up the HRIU unit and begin the phased process to transition in-scope department intake and investigations to HRIU.

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Addition of Human Resources Business Partner

Expenditures	\$156,081
Position Allocation	1.00

This item adds a 1.0 FTE Strategic Advisor 1 HR Business Partner (HRBP) position to provide full-service HR support to additional small City offices. This request is for budget authority only as ongoing funding is through the SDHR internal services cost allocation.

Addition of Retiree Benefits Position

Expenditures	\$52,599
Position Allocation	0.50

This item adds a 0.5 FTE Administrative Specialist 2 position to provide retiree medical plan administrative support. This request is for budget authority only as ongoing funding is through the Retirement Department (SCERS) and is through the SDHR internal services cost allocation.

Addition of Term-Limited Temporary Health Advocacy Project Manager

Expenditures	\$131,534
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This item adds a term-limited temporary 1.0 FTE Strategic Advisor 1 Health Advocacy Project Manager to implement and manage the City's new Advocacy and Well-Being (AWB) program. The position will assist with review and evaluation of vendor proposals, develop change management communication strategies and be responsible for post-implementation activities, strategies and communication. The Health Care Fund will cover the salary and benefits costs.

Addition of Two Term-Limited Temporary Positions and Funding for Wage Study

Expenditures	\$2,008,868
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This item adds two term-limited temporary positions and funding for consultant costs to complete a comprehensive wage study encompassing all Coalition titles. The positions include:

- One 1.0 FTE Strategic Advisor 2, Term-Limited Temporary
- One 1.0 Management Systems Analyst, Term-limited Temporary

This will be funded pursuant to a Memorandum of Agreement (MOA) between the City of Seattle and the Coalition of City Unions. The study is expected to take multiple years.

Implement Centralized OSHA Workers Compensation System

Expenditures	\$50,000
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This item adds one-time funding to configure new Origami workers compensation system Citywide, implement centralized OSHA tracking and reporting, and transition all departments to the centralized system; this will allow SDHR to easily track Citywide trends and produce aggregate reports.

Increase Budget for Workers' Compensation Training and Certification

Expenditures	\$15,000
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This item adds ongoing funding to support the required Washington State Department of Labor and Industries (L&I) certification and training of City employees who administer worker compensation claims.

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Transfer of Positions to HR Investigations Unit

Expenditures -

This item transfers two existing positions to the HR Investigations Unit created through the Mayor's Executive Order 2018-04. These positions include:

- One 1.0 FTE Executive 1 - Director
- One 1.0 FTE Strategic Advisor 3 – City Investigator

These positions support the initial work to stand up the HRIU unit and begin the phased process to transition in-scope department intake and investigations to HRIU.

Proposed Technical

2020 Healthcare Expenditure Adjustment

Expenditures \$14,901,380

This adjustment to the health care fund reflects a trend rate of 7% in 2020. The City's total health care enrollment is expected to have a slight increase in 2020, compared to the 2019 Adopted Budget.

2020 Industrial Insurance Expenditure Adjustment

Expenditures \$(215,127)

This adjustment to the Industrial Insurance fund reflects decreases in total expenditures of 1%, due principally to lower projected fees to be paid to the Department of Labor and Industries (L&I) for assessments and other services.

Balancing of Indirect Cost Recovery

Expenditures -

This budget neutral adjustment redistributes indirect cost recovery to balance 2020 Adopted Budget.

Consolidation of IT Projects Budget

Expenditures -

This budget neutral adjustment moves the Customer Relationship Management System budget to ensure accurate coding.

Indirect Cost Recovery Alignment

Expenditures -

This technical adjustment is a net-zero alignment between indirect cost recovery accounts.

Indirect Project Budget Alignment

Expenditures -

This budget neutral adjustment redistributes the salary and benefits budget to materially improve SDHR complex indirect cost recovery for internal budget management, tracking and reporting.

Net-Zero Budget Alignment

Expenditures -

This budget neutral adjustment aligns labor budget with position transfers.

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Paid Time Off Cost Redistribution

Expenditures -

This budget neutral adjustment reallocates the budget authority for Paid Time Off for ease of tracking and reporting purposes.

Council

Errata Corrections to the Proposed Budget and CIP

Expenditures \$(65,000)

This item removes duplicate appropriations for the Seattle Department of Human Resources in the 2020 Proposed Budget. During the proposed budget process, two additional change requests were submitted for the Workers Compensation system and certification improvements.

Removal of City Leadership Academy Program Advisor Position

Expenditures \$(149,413)

Position Allocation (1.00)

This item cuts a 1.0 FTE Strategic Advisor 1 Program Advisor position (on-going) from the City Leadership Academy program.

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Expenditure Overview

	2018	2019	2020	2020
Appropriations	Actuals	Adopted	Endorsed	Adopted
SDHR - BO-HR-GTL - GTL/LTD/AD&D Insurance Service				
10113 - Group Term Life Fund	6,354,391	6,515,474	6,645,783	6,645,783
Total for BSL: BO-HR-GTL	6,354,391	6,515,474	6,645,783	6,645,783
SDHR - BO-HR-HEALTH - Health Care Services				
10112 - Health Care Fund	230,850,493	240,053,548	250,793,200	263,694,580
63100 - Fire Fighters Healthcare Fund	-	-	-	2,000,000
Total for BSL: BO-HR-HEALTH	230,850,493	240,053,548	250,793,200	265,694,580
SDHR - BO-HR-INDINS - Industrial Insurance Services				
10110 - Industrial Insurance Fund	19,927,991	23,266,654	23,795,027	23,579,900
Total for BSL: BO-HR-INDINS	19,927,991	23,266,654	23,795,027	23,579,900
SDHR - BO-HR-N5000 - Leadership and Administration				
00100 - General Fund	(10,255)	-	-	1,257,000
64730 - Combined Charities	10,421	-	-	-
Total for BSL: BO-HR-N5000	166	-	-	1,257,000
SDHR - BO-HR-N6000 - HR Services				
00100 - General Fund	18,785,434	18,893,179	19,008,207	23,536,893
Total for BSL: BO-HR-N6000	18,785,434	18,893,179	19,008,207	23,536,893
SDHR - BO-HR-UNEMP - Unemployment Services				
10111 - Unemployment Insurance Fund	2,451,973	2,130,000	2,130,000	2,130,000
Total for BSL: BO-HR-UNEMP	2,451,973	2,130,000	2,130,000	2,130,000
Department Total	278,370,448	290,858,855	302,372,217	322,844,156
Department Full-Time Equivalents Total*	112.50	108.00	108.00	114.50

** 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*

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Budget Summary by Fund Seattle Department of Human Resources

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
00100 - General Fund	18,775,179	18,893,179	19,008,207	24,793,893
10110 - Industrial Insurance Fund	19,927,991	23,266,654	23,795,027	23,579,900
10111 - Unemployment Insurance Fund	2,451,973	2,130,000	2,130,000	2,130,000
10112 - Health Care Fund	230,850,493	240,053,548	250,793,200	263,694,580
10113 - Group Term Life Fund	6,354,391	6,515,474	6,645,783	6,645,783
63100 - Fire Fighters Healthcare Fund	-	-	-	2,000,000
64730 - Combined Charities	10,421	-	-	-
Budget Totals for SDHR	278,370,448	290,858,855	302,372,217	322,844,156

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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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
GTL/LTD/AD&D Insurance	6,354,391	6,515,474	6,645,783	6,645,783
Total	6,354,391	6,515,474	6,645,783	6,645,783

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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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Health Care Services	230,850,493	240,053,548	250,793,200	265,694,580
Total	230,850,493	240,053,548	250,793,200	265,694,580

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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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Industrial Insurance Services	19,927,991	23,266,654	23,795,027	23,579,900
Total	19,927,991	23,266,654	23,795,027	23,579,900

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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.

Program Expenditures	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Citywide Indirect Costs	2,025,471	2,719,508	2,412,553	3,729,098
Departmental Indirect Costs	2,632,084	2,690,360	2,709,404	3,038,220
Divisional Indirect Costs	5,637,300	5,093,661	5,129,656	4,302,667
Indirect Cost Recovery	(10,296,092)	(10,503,529)	(10,251,613)	(11,893,349)
Pooled Benefits	1,403	-	-	2,080,364
Total	166	-	-	1,257,000
Full-time Equivalents Total*	38.00	35.00	35.00	35.00

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

Citywide Indirect Costs

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Citywide Indirect Costs	2,025,471	2,719,508	2,412,553	3,729,098

Departmental Indirect Costs

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Departmental Indirect Costs	2,632,084	2,690,360	2,709,404	3,038,220
Full Time Equivalents Total	17.00	17.00	17.00	17.00

Divisional Indirect Costs

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Divisional Indirect Costs	5,637,300	5,093,661	5,129,656	4,302,667
Full Time Equivalents Total	21.00	18.00	18.00	18.00

Indirect Cost Recovery

Expenditures/FTE	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Indirect Cost Recovery	(10,296,092)	(10,503,529)	(10,251,613)	(11,893,349)

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Pooled Benefits

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Expenditures/FTE				
Pooled Benefits	1,403	-	-	2,080,364

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
HR Investigations	-	-	-	1,153,007
HR Service Delivery	1,827,487	1,633,450	1,615,760	1,585,945
HR Shared/Admin Services	7,766,115	7,708,031	8,009,972	10,471,813
HR Work Force Equity	2,165,373	3,266,597	3,165,662	3,086,917
Labor Relations	1,925,953	2,348,181	2,314,880	2,352,389
Recruit Retent	3,027,208	1,646,086	1,629,889	2,263,569
Training/Org Effectiveness	2,073,298	2,290,834	2,272,044	2,623,253
Total	18,785,434	18,893,179	19,008,207	23,536,893
Full-time Equivalents Total*	74.50	73.00	73.00	79.50

**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*

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

HR Investigations

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Expenditures/FTE				
HR Investigations	-	-	-	1,153,007
Full Time Equivalents Total	-	-	-	4.00

HR Service Delivery

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Expenditures/FTE				
HR Service Delivery	1,827,487	1,633,450	1,615,760	1,585,945
Full Time Equivalents Total	5.00	5.00	5.00	6.00

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HR Shared/Admin Services

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Expenditures/FTE				
HR Shared/Admin Services	7,766,115	7,708,031	8,009,972	10,471,813
Full Time Equivalents Total	39.00	39.00	39.00	39.50

HR Work Force Equity

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Expenditures/FTE				
HR Work Force Equity	2,165,373	3,266,597	3,165,662	3,086,917
Full Time Equivalents Total	8.50	11.00	11.00	11.00

Labor Relations

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Expenditures/FTE				
Labor Relations	1,925,953	2,348,181	2,314,880	2,352,389
Full Time Equivalents Total	5.00	5.00	5.00	5.00

Recruit Retent

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Expenditures/FTE				
Recruit Retent	3,027,208	1,646,086	1,629,889	2,263,569
Full Time Equivalents Total	8.00	5.00	5.00	5.00

Training/Org Effectiveness

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Expenditures/FTE				
Training/Org Effectiveness	2,073,298	2,290,834	2,272,044	2,623,253
Full Time Equivalents Total	9.00	8.00	8.00	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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Adopted
Unemployment Services	2,451,973	2,130,000	2,130,000	2,130,000
Total	2,451,973	2,130,000	2,130,000	2,130,000

**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*