

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;
- 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 and 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 HR 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.

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Citywide Human Resources Investigations Unit responds to and thoroughly investigates employee allegations of harassment, discrimination, retaliation and harassment-related misconduct in a manner that 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

	2020 Actuals	2021 Adopted	2022 Proposed
Department Support			
General Fund Support	20,847,241	22,610,314	23,434,455
Other Funding - Operating	290,345,701	313,010,646	347,374,509
Total Operations	311,192,942	335,620,960	370,808,964
Total Appropriations	311,192,942	335,620,960	370,808,964
Full-Time Equivalents Total*	114.50	111.50	115.00

* 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 & professional development and department services such as employee relations & job classifications. SDHR provides full human resources (HR) services to most small- and medium-sized departments, while 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 experienced significant revenue losses in 2021 due to COVID-19 and the resulting public health and economics crises, and the 2021 Adopted Budget reduced SDHR's appropriation across various programs.

The 2022 Proposed Budget for SDHR reinstates some of these previously-reduced programs and responds to emerging issues across the City, particularly related to economic recovery and Race and Social Justice (RSJ) issues. The budget includes increased appropriation and 3.5 FTE over several divisions, including:

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 an on-going position and associated funding for this program, but these items were not included by the City Council in the 2020 Adopted Budget. Without those resources, the program was discontinued. The 2022 Proposed Budget includes a permanent position and operational budget authority to reinstate the program and ensure it 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.

Career Quest Scholarships and Mentoring

The Career Quest program has a proven track record of providing opportunities for employees, particularly female and persons of color, to learn new skills by matching them with career coaches who help them to identify and plan career goals and access career development workshops that directly increase their performance and productivity. Prior to 2019, SDHR maintained a \$150,000 Career Quest scholarship fund that provided City employees with funding for college and professional courses that support their career mobility and benefit City business. The 2019 Adopted Budget eliminated the fund to preserve core HR services while reducing expenses, and the 2022 Proposed Budget restores the fund. The budget also includes funding to purchase mentorship-tracking software to align, enhance, and bring-to-scale the City of Seattle's numerous mentorship programs.

Executive Recruitment

SDHR supports citywide talent acquisition, but currently has limited resources for recruiting executive positions. Historically, directors are either directly appointed or selected with the assistance of a third-party recruiter, and an executive search advisor within SDHR manages the recruiter contracts, leaving departments to pay all direct hiring costs. The 2022 Proposed Budget includes two temporary positions to pilot a new Executive Recruitment business unit for two years that will provide robust, efficient, and RSJ-centered recruitment services.

Vaccine Verification

In August 2021, the Mayor announced a requirement for all City of Seattle executive branch employees to be fully vaccinated against COVID-19 as a condition of employment. The 2022 Proposed Budget allocates Coronavirus Local Fiscal Recovery (CLFR) funds to SDHR as part of Seattle Rescue Plan 3 (SRP3) to hire personnel and manage a vendor contract for HIPAA-compliant software that will track and verify employee COVID-19 vaccination, exemption, and testing status in partnership with the Seattle Information Technology Department. See the Seattle Rescue Plan section of this 2022 Budget Book for more on SRP3.

Fire and Police Exams

The Fire and Police Exams business unit develops and administers merit-based, entry-level, and promotional exams under the direction of the Public Safety Civil Service Commission and on behalf of the Seattle

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Police Department (SPD) and Seattle Fire Department (SFD). The 2017 Police Accountability Ordinance states that an SPD applicant who has completed two or more years of service in the Peace Corps, AmeriCorps, or other verified equivalent work experience or community service may be entitled to have 10 percent credit added to their examination score. This change is intended to increase the hiring competitiveness of those candidates who have experience working in community service roles and have developed skills that may ultimately help SPD better serve the diverse Seattle community. The 2022 Proposed Budget adds a half-time permanent position to support implementation and administration of the community service preference points program. The budget also increases the unit's baseline budget to support higher exam administration costs.

Other 2022 Proposed Budget Items

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

- align the personnel budget with actual costs in the Labor Relations business unit;
- increase the department's policy development and management capacity;
- convert a temporary healthcare advisor in the Health Care Fund to a permanent position;
- cover higher costs from vendors that provide employee learning and development courses; and
- adjust appropriation for changes to central costs including internal services, health care, retirement, and workers' compensation charges.

Finally, the 2022 Proposed Budget includes net-zero technical adjustments for simplification and alignment of SDHR's budget. These adjustments reallocate funds within budget programs to facilitate SDHR's complex indirect 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 \$302 million in 2022. Claims growth in 2022 is expected to be around 6.0%, but with possible volatility month to month as patients seek care that was foregone in 2020 and 2021, but also possible continued suppression in response to COVID-19. The 2022 Proposed Budget assumes an estimate of 11,844 regular and 350 benefits-eligible temporary employees enrolled in healthcare.

Fire Fighters Health Care Fund: Firefighter payments remain level at \$2.0 million in the 2022 Proposed Budget.

Industrial Insurance Fund: The 2022 Proposed Budget assumes expenditures in the Industrial Insurance Fund (IIF) of \$36 million, an increase of approximately 52%, with the majority of growth due to shifting liabilities from other funds to the IIF. Removing the effect of these, total rates have increased by 19.4%, most of which is being collected via pooled costs to offset losses in 2020 and maintain the State-mandated reserve in line with the increased liability of the Fund. The remaining increase is due to projected increases in medical claims, time-loss claims, and administrative costs, the majority of which is due to increased costs for assessments of self-insured employers performed by Washington State Department of Labor and Industries.

Unemployment Insurance Fund: The 2022 Proposed Budget for unemployment expenses is reduced from the 2021 Adopted Budget, which assumed an elevated number of unemployment claims due to potential COVID-19 related layoffs. Due to a variety of management responses and federal aid, no upsurge occurred. The 2022 Proposed Budget assumes a return to trend based on actual expenditures.

Group Term Life Fund: Total costs in the fund are expected to remain at 2021 levels of approximately \$6.6 million in 2022. The City underwent a bid process with carriers in 2019 and 2020, which led to 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 2022.

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Incremental Budget Changes

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	Dollars	FTE
2021 Adopted Budget	335,620,960	111.50
Baseline		
Reverse 2021 One-time Budget Items	(1,014,511)	-
Citywide Adjustments for Standard Cost Changes	255,963	-
Baseline Adjustments for Personnel Costs	235,037	-
Align Strategic Advisor Labor Unit Budget	151,881	-
Increase Budget to Cover Higher Vendor Fees	77,000	-
Increase Fire and Police Exams Budget	70,000	-
Proposed Operating		
Add Position to Support Community Service Preference Points	62,153	0.50
Increase Policy Management Capacity	151,701	1.00
Convert Temporary Health Advocacy Advisor to Permanent	162,746	1.00
Health Care Fund Budget Authority for Health Advocacy Advisor	162,746	-
Reinstate the City Leadership Academy Program	249,239	1.00
Executive Recruitment Unit Addition	247,931	-
Restore Career Quest Scholarships and Implement Central Mentorship Tracking	175,000	-
Employee Vaccine Verification System	450,000	-
Proposed Technical		
2022 Health Care Fund Expenditure Adjustment	26,311,779	-
2022 Industrial Insurance Expenditure Adjustment	9,665,323	-
2022 Unemployment Insurance Revenue and Expenditure Adjustments	(2,225,984)	-
Move Budget from Temporary Placeholder to Official Project	-	-
Budget-neutral Balancing for June Submittal	-	-
Budget-neutral Alignment	-	-
Redistribute Program-level Annual Wage Increase	-	-
Redistribute Program-level Changes	-	-
Central Cost Manual and Revenue Alignment	-	-
Assign Program Changes to Project	-	-
September Indirect Cost Balancing	-	-
Total Incremental Changes	\$35,188,004	3.50
Total 2022 Proposed Budget	\$370,808,964	115.00

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Description of Incremental Budget Changes

Baseline

Reverse 2021 One-time Budget Items

Expenditures \$(1,014,511)

This item reverses one-time budget authority from 2021. \$738,000 was added in the 2021 Adopted Budget to track the transfer of Seattle Department of Human Resources fund balance, held in the General Fund, to the Department of Finance & Administrative Services (FAS). This amount was used for the continued development of the Human Resources Information System (HRIS) replacement project. The remaining \$276,511 was used for the salary and benefits for temporary positions related to the HRIS replacement project that ended in 2021 with the transfer of primary project management to FAS.

Citywide Adjustments for Standard Cost Changes

Expenditures \$255,963

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 \$235,037

This centrally administered change adjusts appropriations to restore the annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was forgone in 2021 due to financial constraints.

Align Strategic Advisor Labor Unit Budget

Expenditures \$151,881

This item increases ongoing appropriation authority by \$18,925 to the Seattle Department of Human Resources (SDHR) Business Operations Unit and by \$132,896 to SDHR's Labor Relations Unit to cover a gap between the budget and actual costs for salaries and benefits. The current midpoint Strategic Advisor 3 wage, on which the budget is based, is 12% less than the competitive rate at which SDHR has been able to hire labor negotiator positions.

Increase Budget to Cover Higher Vendor Fees

Expenditures \$77,000

This item increases ongoing appropriation authority by \$65,000 to the Seattle Department of Human Resources (SDHR) Learning & Development Unit and by \$12,000 to SDHR's Compensation and Classification Unit to cover increased vendor costs. Respectively, the budget covers increased costs for LinkedIn Learning (formerly Lynda.com), a citywide platform that provides City employees unlimited access to over 16,000 online professional development and learning courses, and for salary survey technical data subscriptions.

Increase Fire and Police Exams Budget

Expenditures \$70,000

This item increases ongoing appropriation authority by \$70,000 to the Seattle Department of Human Resources Fire

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and Police Exams Unit due to higher costs in the second year, 2022, of the public safety civil service exams administration cycle.

Proposed Operating

Add Position to Support Community Service Preference Points

Expenditures	\$62,153
Position Allocation	0.50

This item increases ongoing appropriation authority by \$62,153 and adds a 0.5 FTE Personnel Analyst Assistant position to the Seattle Department of Human Resources (SDHR) Fire and Police Exams Unit to support implementation and administration of the community service preference points program for police position applicants. The 2017 Police Accountability Ordinance 125315 states the following: "An applicant for an Seattle Police Department (SPD) position who has completed service in the Peace Corps, AmeriCorps, or other verified equivalent work experience or community service of two years or more may be entitled to have 10 percent credit added to the examination score." The complex verification process requires this additional resource to administer fairly and consistently for all applicants.

Increase Policy Management Capacity

Expenditures	\$151,701
Position Allocation	1.00

This item increases ongoing appropriation authority by \$151,701 and adds a 1.0 FTE Strategic Advisor 1 position to the Seattle Department of Human Resources (SDHR) Business Operations Unit to manage various emerging policy issues within SDHR. These policy issues will include, but are not limited to, emergency response coordination, logistics, and continuity of operations functions for which SDHR is responsible.

Convert Temporary Health Advocacy Advisor to Permanent

Expenditures	\$162,746
Revenues	\$162,746
Position Allocation	1.00

This item converts a 1.0 FTE Strategic Advisor 1 Health Advocacy Advisor term-limited temporary (TLT) position, ending in December 2021, to a 1.0 FTE permanent pocket beginning in January 2022. The costs for this position will be covered by the Health Care Fund (see following proposal).

Health Care Fund Budget Authority for Health Advocacy Advisor

Expenditures	\$162,746
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This item increases ongoing budget authority to the Health Care Fund for increased administrative and personnel costs. The previous proposal converts a 1.0 FTE Strategic Advisor 1 Health Advocacy Advisor temporary position, ending in December 2021, to a 1.0 FTE permanent pocket beginning in January 2022, and this item increases the fund budget to cover the costs associated with this change.

Reinstate the City Leadership Academy Program

Expenditures	\$249,239
Revenues	\$85,000
Position Allocation	1.00

This item increases ongoing appropriation authority by \$249,239 and adds a 1.0 FTE Strategic Advisor 1 position to

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the Seattle Department of Human Resources (SDHR) Learning & Development Unit to reinstate the City Leadership Academy (CLA) program. The new position will act as permanent CLA program coordinator. The program is partially funded by participant fees.

Executive Recruitment Unit Addition

Expenditures \$247,931

This item increases appropriation authority by \$247,931 to the Seattle Department of Human Resources (SDHR) to pilot a new Executive Recruitment business unit. This unit will be staffed with an existing 1.0 FTE Executive Recruitment Advisor, as well as two temporary positions: a Strategic Advisor 1 and a Personnel Analyst. This unit will provide comprehensive full-cycle executive recruitment service that accurately identifies job requirements; maximizes the generation of diverse, robust, and qualified applicant pools; effectively and equitably assesses candidates; and ensures a transparent process that produces a hire in which all stakeholders have confidence. This unit will also establish a standard practice for executive recruitment, reduce time to fill executive positions, and improve the quality and diversity of hires. The cost impact is expected to be a budget-neutral shift from third-party vendor to SDHR services.

Restore Career Quest Scholarships and Implement Central Mentorship Tracking

Expenditures \$175,000

This item increases ongoing appropriation authority by \$175,000 to the Seattle Department of Human Resources (SDHR) Workforce Equity Unit. \$150,000 will be used to reinstate Career Quest scholarships for City employees, and \$25,000 will be used to purchase and maintain software to align, enhance, and bring to scale the City of Seattle's 7+ mentorship programs. Career Quest scholarships have a proven track record of providing opportunities for employees, particularly female and persons of color, to learn new skills, directly increasing their performance and productivity.

Employee Vaccine Verification System

Expenditures \$450,000

This item increases one-time appropriation authority by \$450,000 to the Seattle Department of Human Resources for employee vaccine verification system and implementation, including contracting with a software provider and hiring temporary staff for contract management and change management. This item is part of a package of Coronavirus Local Fiscal Recovery (CLFR) funded or CLFR-enabled items comprising Seattle Rescue Plan 3 (SRP3). See the Seattle Rescue Plan section of this 2022 Budget Book for more on SRP3.

Proposed Technical

2022 Health Care Fund Expenditure Adjustment

Expenditures \$26,311,779

Revenues \$26,474,524

This adjustment to the health care fund reflects a trend rate of 6% in 2022. The City's total health care enrollment is expected to have only a slight increase (0.5%) in 2022 compared to the 2021 Adopted Budget.

2022 Industrial Insurance Expenditure Adjustment

Expenditures \$9,665,323

Revenues \$(133,261)

This item adjusts expenditures in the Industrial Insurance Fund to reflect 2022 expected amounts.

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2022 Unemployment Insurance Revenue and Expenditure Adjustments

Expenditures	\$(2,225,984)
Revenues	\$(2,225,984)

This item adjusts expenditures, revenues, and use of fund balance in the Unemployment Insurance Fund to reflect 2022 expected amounts.

Move Budget from Temporary Placeholder to Official Project

Expenditures	-
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The central budget system, Questica, created a temporary placeholder project to track resources for the new Human Resources Investigation Unit. The final approved project was set up in the City's PeopleSoft financial system using a different naming convention. For a short time, both the placeholder and final project were available in Questica and some budget entries were inadvertently posted to the placeholder project. This budget-neutral item consolidates the entire budget in the Questica final project.

Budget-neutral Balancing for June Submittal

Expenditures	-
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This item distributes program-level central cost changes to the appropriate detail projects and balances indirect cost distribution between Seattle Department of Human Resources Budget Service Levels.

Budget-neutral Alignment

Expenditures	-
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The central budget system, Questica, allows for changes at the program level. This budget-neutral item realigns budget at the program level to improve the Seattle Department of Human Resources' ability to characterize, develop, and monitor its budget.

Redistribute Program-level Annual Wage Increase

Expenditures	-
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This net-zero technical adjustment redistributes program-level central cost changes to the detail projects.

Redistribute Program-level Changes

Expenditures	-
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This item redistributes City Budget Office entries made at the budget program level to the detail project level and balances central costs to the 2021 Adopted Central Cost Manual through budget-neutral entries.

Central Cost Manual and Revenue Alignment

Revenues	\$3,194,304
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This item updates interdepartmental and outside revenues to match the Central Cost Manual allocations and estimates and reverses a duplicate revenue entry.

Assign Program Changes to Project

Expenditures	-
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This net-zero technical adjustment reassigns program-level central changes to detail projects and moves an autogenerated Questica entry to the correct project.

September Indirect Cost Balancing

Expenditures -

This net-zero technical adjustment distributes indirect project costs in accordance with the City's standard complex indirect cost allocation methodology.

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Expenditure Overview

	2020 Actuals	2021 Adopted	2022 Proposed
Appropriations			
SDHR - BO-HR-GTL - GTL/LTD/AD&D Insurance Service			
10113 - Group Term Life Fund	6,453,489	6,663,381	6,663,381
Total for BSL: BO-HR-GTL	6,453,489	6,663,381	6,663,381
SDHR - BO-HR-HEALTH - Health Care Services			
10112 - Health Care Fund	256,668,862	275,670,290	302,144,814
63100 - Fire Fighters Healthcare Fund	1,696,358	2,000,000	2,000,000
Total for BSL: BO-HR-HEALTH	258,365,220	277,670,290	304,144,814
SDHR - BO-HR-INDINS - Industrial Insurance Services			
10110 - Industrial Insurance Fund	23,467,010	23,940,991	33,606,314
Total for BSL: BO-HR-INDINS	23,467,010	23,940,991	33,606,314
SDHR - BO-HR-N5000 - Leadership and Administration			
00100 - General Fund	59,133	738,000	-
14000 - Coronavirus Local Fiscal Recovery Fund	-	-	450,000
Total for BSL: BO-HR-N5000	59,133	738,000	450,000
SDHR - BO-HR-N6000 - HR Services			
00100 - General Fund	20,788,109	21,872,314	23,434,455
Total for BSL: BO-HR-N6000	20,788,109	21,872,314	23,434,455
SDHR - BO-HR-UNEMP - Unemployment Services			
10111 - Unemployment Insurance Fund	2,059,982	4,735,984	2,510,000
Total for BSL: BO-HR-UNEMP	2,059,982	4,735,984	2,510,000
Department Total	311,192,942	335,620,960	370,808,964
Department Full-Time Equivalents Total*	114.50	111.50	115.00

* 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

	2020 Actuals	2021 Adopted	2022 Proposed
00100 - General Fund	20,847,241	22,610,314	23,434,455
10110 - Industrial Insurance Fund	23,467,010	23,940,991	33,606,314
10111 - Unemployment Insurance Fund	2,059,982	4,735,984	2,510,000
10112 - Health Care Fund	256,668,862	275,670,290	302,144,814
10113 - Group Term Life Fund	6,453,489	6,663,381	6,663,381
14000 - Coronavirus Local Fiscal Recovery Fund	-	-	450,000
63100 - Fire Fighters Healthcare Fund	1,696,358	2,000,000	2,000,000
Budget Totals for SDHR	311,192,942	335,620,960	370,808,964

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Revenue Overview

2022 Estimated Revenues

Account Code	Account Name	2020 Actuals	2021 Adopted	2022 Proposed
331110	Direct Fed Grants	118,860	-	-
341190	Personnel Service Fees	21,708,478	18,979,140	22,876,994
360900	Miscellaneous Revs-Other Rev	544,773	1,120,242	664,438
Total Revenues for: 00100 - General Fund		22,372,112	20,099,382	23,541,432
360710	Wc Contrib-Medical Claims	11,380,546	14,475,866	22,295,158
360720	Wc Contrib-Pension Payouts	-	500,000	1,400,000
360730	Wc Contrib-Pooled Adm Costs	8,831,863	8,831,864	12,421,156
Total Revenues for: 10110 - Industrial Insurance Fund		20,212,409	23,807,730	36,116,314
400000	Use of/Contribution to Fund Balance	-	133,261	(2,510,000)
Total Resources for: 10110 - Industrial Insurance Fund		20,212,409	23,940,991	33,606,314
360740	Unemployment Comp Contri	2,616,662	4,705,984	1,977,419
Total Revenues for: 10111 - Unemployment Insurance Fund		2,616,662	4,705,984	1,977,419
400000	Use of/Contribution to Fund Balance	-	30,000	532,581
Total Resources for: 10111 - Unemployment Insurance Fund		2,616,662	4,735,984	2,510,000
360020	Inv Earn-Residual Cash	1,974,733	1,680,000	2,097,748
360370	Insurance Prems & Recoveries	5,363,769	4,293,300	5,697,902
360520	Health Care Ins Contrib-Employ	35,840,935	39,455,652	36,381,995
360530	Dental Premiums-Employee	1,977,071	-	1,996,341
360770	Health Care Premiums-Employ	221,357,971	229,467,457	254,261,180
360900	Miscellaneous Revs-Other Rev	1,201,246	773,881	1,277,459
Total Revenues for: 10112 - Health Care Fund		267,715,724	275,670,290	301,712,624
400000	Use of/Contribution to Fund Balance	-	-	432,190
Total Resources for: 10112 - Health Care Fund		267,715,724	275,670,290	302,144,814
360020	Inv Earn-Residual Cash	-	17,597	17,597
360470	Emplyee Grp Trm Life Contribut	3,585,519	3,572,427	3,572,427
360480	Grp Trm Life Insur Employr	515,984	550,105	550,105
360500	L/T Disabil Insur Employee Con	2,162,904	2,269,004	2,269,004
360510	L/T Disabil Insur Employer Con	216,834	254,248	254,248
Total Revenues for: 10113 - Group Term Life Fund		6,481,241	6,663,381	6,663,381
360710	Wc Contrib-Medical Claims	1,797	-	-
Total Revenues for: 13000 - Transportation Fund		1,797	-	-
360520	Health Care Ins Contrib-Employ	1,708,271	2,000,000	2,000,000
Total Revenues for: 63100 - Fire Fighters Healthcare Fund		1,708,271	2,000,000	2,000,000
Total SDHR Resources		321,108,216	333,110,027	370,465,941

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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	2020 Actuals	2021 Adopted	2022 Proposed
GTL/LTD/AD&D Insurance	6,453,489	6,663,381	6,663,381
Total	6,453,489	6,663,381	6,663,381

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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	2020 Actuals	2021 Adopted	2022 Proposed
Health Care Services	258,365,220	277,670,290	304,144,814
Total	258,365,220	277,670,290	304,144,814

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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	2020 Actuals	2021 Adopted	2022 Proposed
Industrial Insurance Services	23,467,010	23,940,991	33,606,314
Total	23,467,010	23,940,991	33,606,314

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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	2020 Actuals	2021 Adopted	2022 Proposed
Citywide Indirect Costs	2,656,248	2,794,864	3,023,885
Departmental Indirect Costs	3,698,723	4,006,738	3,560,376
Divisional Indirect Costs	4,666,922	4,900,729	4,837,130
Indirect Cost Recovery	(10,875,290)	(13,094,886)	(13,278,185)
Pooled Benefits	(87,471)	2,130,555	2,306,795
Total	59,133	738,000	450,000
Full-time Equivalents Total*	35.00	32.00	33.00

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

Citywide Indirect Costs

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Citywide Indirect Costs	2,656,248	2,794,864	3,023,885

Departmental Indirect Costs

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Departmental Indirect Costs	3,698,723	4,006,738	3,560,376
Full Time Equivalents Total	17.00	16.00	17.00

Divisional Indirect Costs

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Divisional Indirect Costs	4,666,922	4,900,729	4,837,130
Full Time Equivalents Total	18.00	16.00	16.00

Indirect Cost Recovery

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Indirect Cost Recovery	(10,875,290)	(13,094,886)	(13,278,185)

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Pooled Benefits

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Pooled Benefits	(87,471)	2,130,555	2,306,795

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	2020 Actuals	2021 Adopted	2022 Proposed
HR Investigations	1,121,028	1,343,833	1,327,716
HR Service Delivery	1,530,573	1,767,510	1,762,392
HR Shared/Admin Services	8,498,903	8,310,447	8,546,713
HR Work Force Equity	3,010,282	3,311,497	3,562,994
Labor Relations	2,455,202	2,481,521	2,638,803
Recruit Retent	2,187,533	2,335,130	2,789,095
Training/Org Effectiveness	1,984,588	2,322,377	2,806,742
Total	20,788,109	21,872,314	23,434,455
Full-time Equivalents Total*	79.50	79.50	82.00

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

HR Investigations

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
HR Investigations	1,121,028	1,343,833	1,327,716
Full Time Equivalents Total	4.00	4.00	4.00

HR Service Delivery

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
HR Service Delivery	1,530,573	1,767,510	1,762,392
Full Time Equivalents Total	6.00	7.00	7.00

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HR Shared/Admin Services

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
HR Shared/Admin Services	8,498,903	8,310,447	8,546,713
Full Time Equivalents Total	39.50	39.50	40.50

HR Work Force Equity

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
HR Work Force Equity	3,010,282	3,311,497	3,562,994
Full Time Equivalents Total	11.00	11.00	11.50

Labor Relations

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Labor Relations	2,455,202	2,481,521	2,638,803
Full Time Equivalents Total	5.00	5.00	5.00

Recruit Retent

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Recruit Retent	2,187,533	2,335,130	2,789,095
Full Time Equivalents Total	5.00	4.00	4.00

Training/Org Effectiveness

	2020 Actuals	2021 Adopted	2022 Proposed
Expenditures/FTE			
Training/Org Effectiveness	1,984,588	2,322,377	2,806,742
Full Time Equivalents Total	9.00	9.00	10.00

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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	2020 Actuals	2021 Adopted	2022 Proposed
Unemployment Services	2,059,982	4,735,984	2,510,000
Total	2,059,982	4,735,984	2,510,000

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