

Seattle Department of Human Resources

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Department Overview

SEATTLE DEPARTMENT OF HUMAN RESOURCES - OPERATING DEPARTMENT OVERVIEW

The Seattle Department of Human Resources' goal is to promote an equitable, respectful and engaging work environment so employees can do their best work and make a difference for the people and communities we serve.

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 17 supported departments;
- manage the evolving OneHR 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 and the Janus decision on union fees and dues.

The **Director's Office** establishes Citywide personnel rules; offers strategic consultative assistance to departments, policymakers and employees; and spearheads Citywide programs and efforts such as the Human Resources Strategic Plan and the Workforce Equity Initiative.

Shared Administrative Services administers Citywide quality and cost-effective employee benefits, including health care and workers' compensation; provides Citywide safety, classification/compensation and Human Resource Information System (HRIS) Management services; manages the City's voluntary deferred compensation plan; provides internal fiscal management and budget development; and handles absence management.

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.

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Service Delivery and Labor Relations provides human resources support to executive offices; strategic alignment with department HR leaders and staff; and collective bargaining agreement negotiation and implementation.

Organizational Development includes people strategy and employer brand; OneHR implementation; training; recruitment and retention; and performance management.

PERSONNEL COMPENSATION TRUST FUNDS - FUNDS OVERVIEW

The Seattle Department of Human Services (SDHR) administers four Personnel Compensation Trust Funds related to employee benefits. These funds serve as a means to manage certain 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.

The following funds are administered by the Seattle Department of Human Resources:

- **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; and COBRA continuation coverage. The City is self-insured for both the Aetna and Kaiser medical plans and one dental plan, and carries insurance for the remainder of the dental and vision plans.
- **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

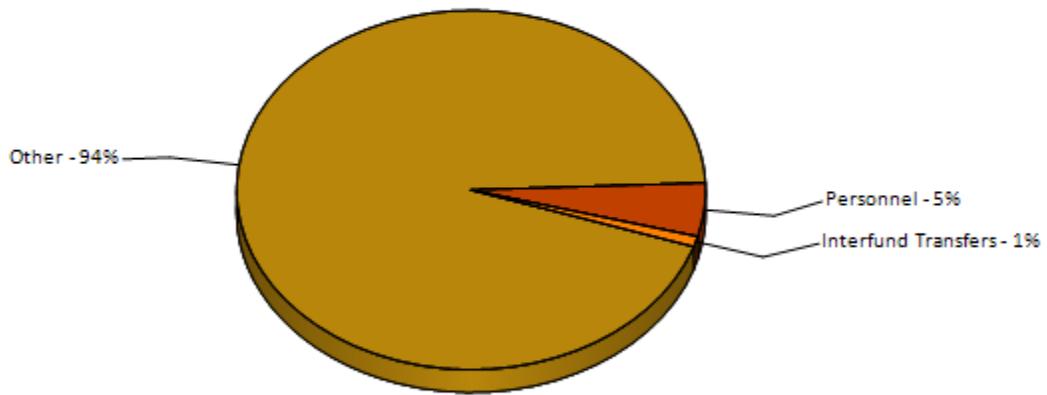
<u>SDHR DEPARTMENT SUPPORT</u>	2018 Adopted	2019 Proposed	2020 Proposed
General Fund Support	\$19,114,017	\$18,906,061	\$19,028,372
Other Funding - Operating	\$0	\$0	\$0
Total Operations	\$19,114,017	\$18,906,061	\$19,028,372
Total Appropriations	\$19,114,017	\$18,906,061	\$19,028,372
Full-time Equivalent Total*	112.50	108.00	108.00
<u>PCTF SUPPORT</u>	2018 Adopted	2019 Proposed	2020 Proposed
General Fund Support	\$0	\$0	\$0
Other Funding - Operating	\$257,557,349	\$271,965,675	\$283,364,010
Total Operations	\$257,557,349	\$271,965,675	\$283,364,010

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Total Appropriations	\$257,557,349	\$271,965,675	\$283,364,010
Full-time Equivalent Total*	0.00	0.00	0.00

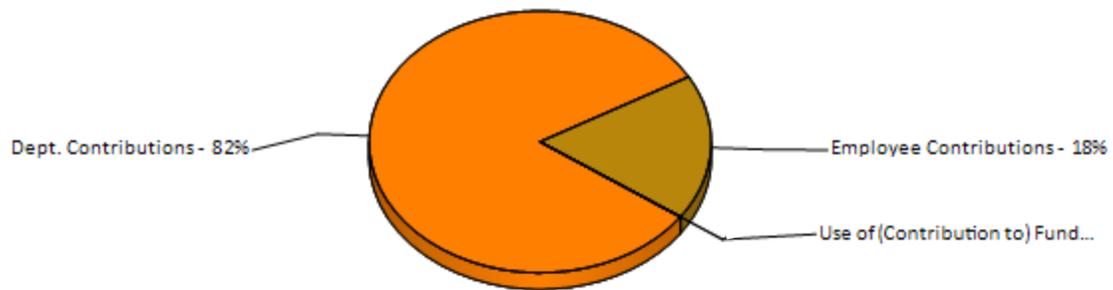
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

2019 Proposed Budget - Expenditure by Category



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2019 Proposed Budget - Revenue by Category



Budget Overview

SEATTLE DEPARTMENT OF HUMAN RESOURCES - DEPARTMENT 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 executive and some small departments. The City's larger departments employ their own HR staff. This structure creates 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.

In 2014, SDHR developed a "OneHR" strategic plan to create the path towards Citywide HR alignment. In 2016, they followed with the Workforce Equity Plan which highlighted how improved training and development was critical to shift the workplace culture at the City. It also recommended the need for the City to proactively develop HR policies that shape and support the workforce. SDHR has been fully committed to create strategic changes in workplace culture that will lead to the deepest impacts on workforce equity.

The list below describes a few policy areas where SDHR has made significant progress in the past year to move the City's HR practices towards OneHR.

E3 – Performance Management - SDHR launched E3 in 2015, which provides the City with a single platform and uniform process to support employee performance management. By the end of 2018, E3 will be implemented in 15 departments which cover about 3,500 employees.

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Workforce Development – SDHR added an Employee Pathways and Green Jobs Specialist in 2017 to help the City shape the opportunities for its workforce and facilitate the City’s Employment Pathways IDT. A forthcoming report will detail the City’s inventory of entry-level jobs and jobs that support the City’s commitment to environmental justice. The report will also recommend the areas where the City can support employees’ career growth such as skills and leadership trainings and creating more clearly defined career pathways within the City.

Workforce Equity Accountability Report – The City’s first [Workforce Equity Accountability Report](#) was shared in summer 2018. The report provided a summary of several strategies that were implemented as a result of the 2014 OneHR strategic plan and 2016 Workforce Equity Action Plan. These strategies include developing training to reduce bias in employment decisions, implementing leadership development programs like Emerging Leaders and City Leadership Academy, and collecting workforce data strategically to measure the City’s progress.

HR Allocations to All City Departments – The 2019-2020 Proposed Budget includes a new HR allocation that will charge SDHR’s operating costs to each City department. Previously, SDHR’s operational costs were allocated to only five departments (Seattle Department of Transportation, Seattle City Light, Seattle Public Utilities, Seattle City Employees’ Retirement System, and Seattle Department of Construction and Inspections) and the General Fund covered all other departments. SDHR and the City Budget Office partnered to implement an allocation in the budget process to help engage departments with the services SDHR provides to support departments and employees and lay the budgetary foundation for OneHR.

Public Safety Exam Administration – In 2018, SDHR implemented several program changes for entry-level firefighter exams in coordination with the Seattle Fire Department and the Public Safety Civil Service Commission. The City previously held written entry-level testing on one weekend every other year at a single Seattle location. The new exam process allows candidates a two-month window to take a video exam at locations across the state with a partnered exam vendor. The next step, an oral board process, now includes a non-firefighter panelist to broaden the City’s perspective in evaluating firefighter candidates.

SDHR is also working with the Mayor’s Office and the City Council to use preference points in entry-level police recruitment to recognize broader skillsets that contribute to a City’s public safety workforce that can engage the community’s trust respectfully.

Anti-Harassment and Misconduct Policies

In January 2018, Mayor Durkan launched a review of the City’s harassment and discrimination policies. She convened an Anti-Harassment Interdepartmental team (AH IDT) co-led by SDHR and the Office for Civil Rights (OCR) to analyze the current policies and processes that address employee conflicts and misconduct. The IDT provided recommendations to transform the City’s workplace culture to promote a safe, harassment- and discrimination-free workplace for all employees.

The 2019-2020 Proposed Budget adds two anti-harassment resources at SDHR.

First, the proposed budget retains a training and development position (Strategic Advisor 1) that was scheduled to sunset on December 31, 2018 to provide ongoing policy, process, support, and tracking and monitoring functions for E3 performance management. The existing E3 scoring structure will be enhanced to improve data collection and the system configured to allow 360-degree review so that employees’ feedback on their supervisors and peers can also be included in the performance assessment process. In addition, core competencies will be assessed for accountability in how supervisors support an inclusive and safe workplace. This position will also coordinate implementing E3 at City departments that currently use another system.

Second, the proposed budget adds a City Investigator (Executive 1) to implement a central hub at SDHR to coordinate employee investigations and develop a consistent approach to investigations across the City. The central hub resources will be responsible for Citywide tracking of investigations and decisions, as requested by the City employee focus groups conducted by the AH IDT. Additional staffing for the central hub will be provided through the City’s existing investigation staff resources. An assessment to identify which staff should be

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transferred to SDHR will be completed by December 31, 2018 and the Executive will develop legislation needed for the transfers.

Separately, the 2019-2020 Proposed Budget also provides funding to establish an Office of the Employee Ombud in the Executive to assist and advise employees who have experienced workplace harassment. This resource was also recommended by the AH IDT.

- **Other 2019-2020 Proposed Budget Items**

The proposed budget includes several reductions to meet Mayor Durkan's goal of using the City resources efficiently and effectively for core functions. These reductions:

- abrogates 3.0 FTEs from SDHR's leadership and 1.0 FTE administrative staff. The department is currently assessing the most efficient strategies to align Citywide services and policies for equitable and consistent HR services to all employees. For now, responsibilities have been reorganized among the remaining management positions;
- adjusts a Workforce Equity Advisor position (Strategic Advisor 1) from full-time to half-time; and
- eliminates the City's \$150,000 Career Quest scholarship fund to preserve core services while reducing expenses.

The 2019-2020 Proposed Budget adds resources for the operating costs of the public safety exam administration at SDHR and to fund the changes to the entry-level firefighter recruiting process described above. Even and odd years are budgeted at different levels because some entry-level, lateral, and promotional exams operate on a biennial schedule.

Finally, the proposed budget includes one-time resources in 2020 to implement a new customer service system that will allow the benefits unit to streamline their management of employee questions and responses and improve overall customer service. This project will be funded by existing fund balance in the City's healthcare fund and through the 2020 HR allocation to City departments.

PERSONNEL COMPENSATION TRUST FUNDS - BUDGET OVERVIEW

The following provides a summary of each of the four 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 \$240 million in 2019. The City of Seattle experienced slow growth in average cost increases from 2014 through 2016. However, health care costs are generally cyclical in nature. In 2017, the City of Seattle experienced a health care deficit, and health care costs during the first half of 2018 are higher than expected. Costs are expected to increase with a 7% annual trend in 2019 and an additional 6.5% trend in 2020.

The 2019-2020 Proposed Budget expects health care enrollments will be 11,874 employees in 2019 and 11,896 in 2020 which are relatively flat increases compared to the 11,856 enrollees in the 2018 Adopted Budget.

Industrial Insurance Fund: The 2019-2020 Proposed Budget assumes increases that reflect actual operating costs of the fund as well as an uptick in the City's claims costs for time-loss.

The budget in 2019 includes \$547,000, the second of a two-year payment for the purchase and implementation of a new workers' compensation system expected to be completed in 2019. The budget does not reflect any costs towards this project in 2020.

Unemployment Fund: The 2019-2020 Proposed Budget reflects a sharp increase in unemployment claims costs expected in 2019 and 2020, compared to the levels in the 2018 Adopted Budget. This increase reflects the City's levels of actual claims costs in 2017 and the first half of 2018.

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Group Term Life Fund: The 2019-2020 Proposed Budget shows a 2% increase in the rates per participant. However, the expected number of participants in 2019 and 2020 is lower than the levels in the 2018 Adopted Budget, and this decrease more than offsets the per-participant rates increase.

Incremental Budget Changes

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SDHR DEPARTMENT BUDGET

	2019		2020	
	Budget	FTE	Budget	FTE
2018 Adopted Budget	\$ 19,114,017	112.50	\$ 19,114,017	112.50
Baseline SDHR Changes				
Citywide Adjustments for Standard Cost Changes	\$ 801,113	0.00	\$ 610,690	0.00
Adjustment for One-Time Budget Additions	-\$ 776,942	-2.00	-\$ 776,941	-2.00
Technical Adjustments	\$ 0	0.00	\$ 0	0.00
Proposed SDHR Changes				
Anti-Harassment Action Plan	\$ 291,814	2.00	\$ 292,023	2.00
Police and Fire Exam Administration	\$ 300,344	0.00	\$ 213,411	0.00
Efficiency Reductions	-\$ 824,285	-4.50	-\$ 828,828	-4.50
Benefits Division - Customer Service System	\$ 0	0.00	\$ 404,000	0.00
Total Incremental Changes	-\$ 207,956	-4.50	-\$ 85,645	-4.50
2019 - 2020 Proposed Budget	\$ 18,906,061	108.00	\$ 19,028,372	108.00

PCTF BUDGET

	2019		2020	
	Budget	FTE	Budget	FTE
2018 Adopted Budget	\$ 257,557,349	0.00	\$ 257,557,349	0.00
Technical PCTF Changes				
Healthcare Changes	\$ 13,223,689	0.00	\$ 23,963,341	0.00
Industrial Insurance Claims and Operating Costs	\$ 1,187,755	0.00	\$ 1,716,128	0.00
Unemployment Claims	\$ 472,924	0.00	\$ 472,924	0.00
Group Term Life/Long Term Disability Changes	-\$ 476,042	0.00	-\$ 345,732	0.00
Total Incremental Changes	\$ 14,408,326	0.00	\$ 25,806,661	0.00
2019 - 2020 Proposed Budget	\$ 271,965,675	0.00	\$ 283,364,010	0.00

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Descriptions of Incremental Budget Changes

SDHR DEPARTMENT BUDGET

Baseline SDHR Changes

Citywide Adjustments for Standard Cost Changes - \$801,113

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Adjustment for One-Time Budget Additions - (\$776,942)/(2.00) FTE

This item includes budget reductions for two regular positions and two term-limited positions that are set to sunset at the end of 2018. One of these positions (Strategic Advisor 1) is restored in the 2019-2020 Proposed Budget to staff the City's performance management system as part of the City's anti-harassment action plan.

Technical Adjustments

This adjustment includes several net-zero changes in the 2019-2020 Proposed Budget to realign costs among programs internally.

Proposed SDHR Changes

Anti-Harassment Action Plan - \$291,814/2.00 FTE

This adjustment adds two positions to support anti-harassment policies and procedures at the City. A 1.0 FTE City Investigator (Executive 1) will coordinate employee investigations from a central hub at SDHR and develop a consistent approach to investigations across the City. Additional staffing for the central hub will be provided through the City's existing investigation staff resources. An assessment to determine which staff should be transferred to SDHR will be completed by December 31, 2018. The Executive will develop the legislation needed to authorize the transfers.

A 1.0 FTE training and development specialist (Strategic Advisor 1) who supports E3, the City's performance management system, was scheduled to sunset on December 31, 2018. This adjustment removes the sunset date to retain the position. The position will enable E3 to allow employees to review supervisors and peers, and increase department leadership's accountability to support an inclusive, safe workplace. This position will also coordinate implementing E3 across the City and provide ongoing support for E3 performance management functions.

Police and Fire Exam Administration - \$300,344

The recruiting process for entry-level firefighters was updated in 2018 to increase the application window. Additionally, a partnered exam vendor provides testing locations across the state making it more accessible for interested candidates from diverse communities in the region.

This appropriation increase includes two adjustments. First, \$165,900 in 2019 to fund the \$50 exam fee subsidy for all candidates to take the exam without cost. Second, this adjustment appropriates \$134,444 in 2019 and \$213,411 in 2020 to align the actual costs of public safety exam administration which were under-budgeted in

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previous years. Even and odd years are budgeted at different levels because some entry-level, lateral, and promotional exams operate on a biennial schedule.

Efficiency Reductions - (\$824,285)/(4.50) FTE

This adjustment includes several reductions that help ensure the City's resources are used effectively and efficiently for core services. This abrogates four positions, 1.0 FTE Executive 2 position in the Recruitment and Retention unit, 1.0 FTE Chief of Staff (Executive 2), 1.0 FTE Training and Development Manager (Manager 2), and a 1.0 FTE Administrative Staff Assistant.

These positions were assembled in anticipation of a plan to immediately consolidate HR professionals across the City into a single department. The department is currently assessing the most efficient strategies to align Citywide services and policies for equitable and consistent HR services to all employees. The consolidation is on hold for 2019-2020 and these positions, which anticipated a large increase in direct SDHR staff, are reduced. In addition, a Workforce Equity Advisor position will be reduced from full-time to half-time and the City's \$150,000 Career Quest scholarship fund will be eliminated to preserve core services while reducing overall expenses.

Benefits Division - Customer Service System

This adds \$404,000 as one-time resources in 2020 to develop and implement a customer service system that will allow the employee benefits unit streamline questions from employees. This system will ensure Citywide employees receive consistent and timely customer service to understand and access their benefits. This project will be funded by existing fund balance in the City's healthcare fund and through the 2020 HR allocation to City departments.

PCTF BUDGET

Technical PCTF Changes

Healthcare Changes - \$13,223,689

This adjustment to the health care fund reflects a trend rate of 7% in 2019 and an additional 6.5% in 2020. The City's total health care enrollment is expected to be relatively flat in 2019 and 2020, compared to the 2018 Adopted Budget.

Industrial Insurance Claims and Operating Costs - \$1,187,755

The 2019-2020 Proposed Budget includes several changes in the Industrial Insurance Fund. First, the City's expected claims costs increase by \$641,805, from \$12.3 million in the 2018 Adopted Budget to \$13.0 million in 2019. This increase is driven primarily by time-loss claims which have experienced an uptick in recent years of the number of employees on extended leave from work due to workplace injuries or illnesses.

Second, this adjustment increases operating costs by \$545,950, from \$4.2 million in the 2018 Adopted Budget to \$4.8 million in 2019. This includes a \$238,750 increase for the new workers' compensation system that will be completed in 2019, \$145,500 reduction that provided labor backfill to develop the new system, \$80,000 reduction to insurance premiums paid to the Washington State Department of Labor and Industries, and \$531,700 transfer of indirect operating costs for the industrial insurance division from SDHR's departmental budget into this fund to align with the City's updated accounting policies.

Unemployment Claims - \$472,924

The 2019-2020 Proposed Budget includes an increase in expected claims costs for the Unemployment Insurance Fund. This increase reflects the recent trends of actual claims costs, particularly in the first two quarters of 2018, and ensures department contributions are able to meet them.

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Group Term Life/Long Term Disability Changes - (\$476,042)

The per-participant rates for group term life and long-term disability are expected to increase by 2% in 2019 and 2020. However, this increase is offset by a reduced level of expected City participants compared to the 2018 Adopted Budget in order to reflect recent, actual participation. This results in an overall reduction in the 2019-2020 Proposed Budget.

Expenditure Overview

Appropriations

	2018 Adopted	2019 Proposed	2020 Proposed
<u>SDHR DEPARTMENT BUDGET</u>			
Leadership and Administration Budget Summary Level			
General Fund	0	0	0
Total for BSL: BO-HR-N5000	0	0	0
HR Services Budget Summary Level			
General Fund	19,114,017	18,906,061	19,028,372
Total for BSL: BO-HR-N6000	19,114,017	18,906,061	19,028,372
Department Total	19,114,017	18,906,061	19,028,372
Department Full-time Equivalents Total*	112.50	108.00	108.00

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

	2018 Adopted	2019 Proposed	2020 Proposed
<u>PCTF BUDGET</u>			
Health Care Services Budget Summary Level			
Health Care Fund (10112)	226,829,859	240,053,548	250,793,200
Total for BSL: BO-HR-HEALTH	226,829,859	240,053,548	250,793,200
Industrial Insurance Services Budget Summary Level			
Industrial Insurance Fund (10110)	22,078,899	23,266,654	23,795,027

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Total for BSL: BO-HR-INDINS	22,078,899	23,266,654	23,795,027
Unemployment Services Budget Summary Level			
Unemployment Insurance Fund (10111)	1,657,076	2,130,000	2,130,000
Total for BSL: BO-HR-UNEMP	1,657,076	2,130,000	2,130,000
GTL/LTD/AD&D Insurance Service Budget Summary Level			
Group Term Life Fund (10113)	6,991,515	6,515,473	6,645,783
Total for BSL: BO-HR-GTL	6,991,515	6,515,473	6,645,783
Department Total	257,557,349	271,965,675	283,364,010
Department Full-time Equivalents Total*	0.00	0.00	0.00

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Budget Summary by Fund for Human Resources

	2018 Adopted	2019 Proposed	2020 Proposed
00100 - General Fund	19,114,017	18,906,061	19,028,372
10112 - Health Care Fund (10112)	226,829,859	240,053,548	250,793,200
10110 - Industrial Insurance Fund (10110)	22,078,899	23,266,654	23,795,027
10111 - Unemployment Insurance Fund (10111)	1,657,076	2,130,000	2,130,000
10113 - Group Term Life Fund (10113)	6,991,515	6,515,473	6,645,783
Budget Totals for SDHR and PCTF	276,671,366	290,871,736	302,392,382

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Appropriations By Budget Summary Level (BSL) and Program

<u>GTL/LTD/AD&D Insurance Service Budget Summary Level</u>			
Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
GTL/LTD/AD&D Insurance	6,991,515	6,515,473	6,645,783
Total	6,991,515	6,515,473	6,645,783

<u>Health Care Services Budget Summary Level</u>			
Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Health Care Services	226,829,859	240,053,548	250,793,200
Total	226,829,859	240,053,548	250,793,200

<u>Industrial Insurance Services Budget Summary Level</u>			
Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Industrial Insurance Services	22,078,899	23,266,654	23,795,027
Total	22,078,899	23,266,654	23,795,027

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<u>Leadership and Administration Budget Summary Level</u>			
Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Citywide Indirect Costs	0	0	0
Departmental Indirect Costs	2,669,034	2,690,360	2,709,404
Divisional Indirect Costs	4,629,254	5,093,661	5,129,656
Indirect Cost Recovery	-7,298,288	-7,784,021	-7,839,060
Pooled Benefits	0	0	0
Total	0	0	0
Full-time Equivalents Total*	38.00	35.00	35.00
<i>* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>			

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

Citywide Indirect Costs Program

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Citywide Indirect Costs	0	0	0
Full-time Equivalents Total	0.00	0.00	0.00

Departmental Indirect Costs Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Departmental Indirect Costs	2,669,034	2,690,360	2,709,404
Full-time Equivalents Total	17.00	17.00	17.00

Divisional Indirect Costs Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Divisional Indirect Costs	4,629,254	5,093,661	5,129,656
Full-time Equivalents Total	21.00	18.00	18.00

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Indirect Cost Recovery Program

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Indirect Cost Recovery	-7,298,288	-7,784,021	-7,839,060
Full-time Equivalents Total	0.00	0.00	0.00

Pooled Benefits Program

Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Pooled Benefits	0	0	0
Full-time Equivalents Total	0.00	0.00	0.00

HR Services Budget Summary Level

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
HR Service Delivery	1,888,992	1,634,106	1,617,064
HR Shared/Admin Services	7,395,295	7,709,109	8,012,116
HR Work Force Equity	1,943,911	3,272,760	3,172,461
Labor Relations	2,038,089	2,349,056	2,316,620
Recruit Retent	2,633,631	1,647,849	1,633,396
Training/Org Effectiveness	3,214,099	2,293,181	2,276,715
Total	19,114,017	18,906,061	19,028,372
Full-time Equivalents Total*	74.50	73.00	73.00

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

HR Service Delivery Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
HR Service Delivery	1,888,992	1,634,106	1,617,064
Full-time Equivalents Total	5.00	5.00	5.00

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HR Shared/Admin Services Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
HR Shared/Admin Services	7,395,295	7,709,109	8,012,116
Full-time Equivalents Total	39.00	39.00	39.00

HR Work Force Equity Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
HR Work Force Equity	1,943,911	3,272,760	3,172,461
Full-time Equivalents Total	8.50	11.00	11.00

Labor Relations Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Labor Relations	2,038,089	2,349,056	2,316,620
Full-time Equivalents Total	5.00	5.00	5.00

Recruit Retent Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Recruit Retent	2,633,631	1,647,849	1,633,396
Full-time Equivalents Total	8.00	5.00	5.00

Training/Org Effectiveness Program

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Training/Org Effectiveness	3,214,099	2,293,181	2,276,715
Full-time Equivalents Total	9.00	8.00	8.00

Unemployment Services Budget Summary Level

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Unemployment Services	1,657,076	2,130,000	2,130,000
Total	1,657,076	2,130,000	2,130,000

