

## HUMAN RESOURCES

The mission of the Human Resources Department is to attract, develop and retain a quality workforce.

## HUMAN RESOURCES

The Human Resources Department (HR) manages employee benefits, health and safety (including Workers' Compensation), and employment services. In 2016-17, HR's operating budget totaled \$10.4 million, and the Department had 54 full-time positions (compared to 74 in 2007-08).

HR facilitated the hiring of 628 new full-time employees in 2016-17 (newly hired, reemployed, or rehired).<sup>\*</sup> HR also facilitated the hiring of 498 full-time internal appointments (non-sworn).

Health care premiums have increased significantly over the last ten years. Since 2006, Kaiser monthly premium rates have almost doubled from \$942 to \$1,796 for family coverage. In 2016-17, the City paid \$46.1 million for health benefits for active employees and their dependents.

In addition, HR manages Workers' Compensation claims. In 2016-17, there were 997 new claims and 3,037 open claims. Workers' Compensation payments totaled \$19.4 million.

HR also administers the City's Tier 3 Retirement plan (45 active members as of June 30, 2017)<sup>\*\*\*</sup> and continues to oversee the voluntary 457 deferred compensation plan. The percentage of employees participating in the 457 plan has remained steady at around 69 percent of eligible employees.

<sup>\*</sup>Of these external appointments, 168 were overstrength positions, which are funded on a temporary basis, usually through vacancy savings.

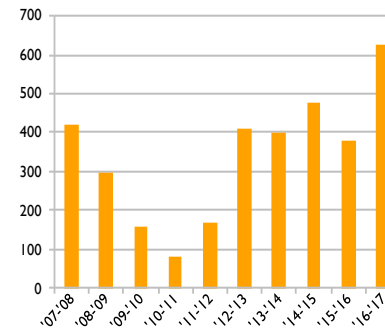
<sup>\*\*</sup>In addition, the City administers benefits for retirees and their dependents and beneficiaries. (See Retirement Services chapter.)

<sup>\*\*\*</sup>See the November 2017 Audit Report, [San José's Tier 3 Defined Contribution Plan: The City Should Clarify How Contributions Are Calculated](#)

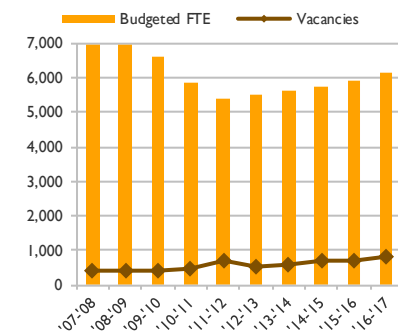
### KEY FACTS (2016-17)

Number of City Employees (Budgeted Full-Time Equivalents)	6,159
Covered Lives (Active Employees and Dependents)**	10,425
Time to Hire (Working Days)	
Standard	45
Expedited (used candidate pools from previous hires)	7
Specialized (testing, backgrounding, or additional outreach)	78
Percentage of Employees with Timely Performance Appraisals:	
Non-Management	73%
Management	94%
Turnover Rate	13.9%

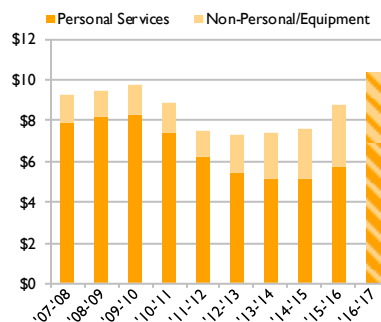
New Full-Time Hires (Citywide)



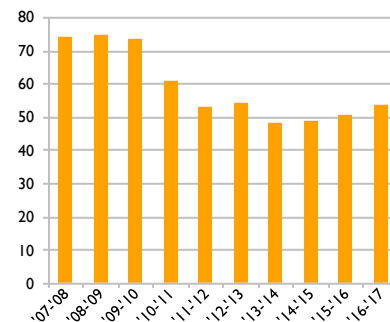
Citywide Staffing and Vacancies



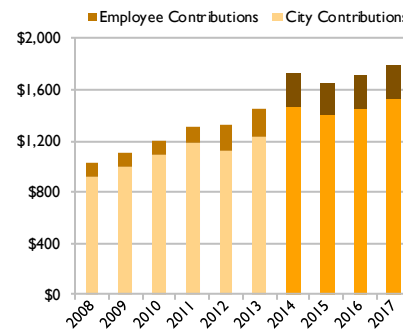
Human Resources Operating Expenditures (\$millions)



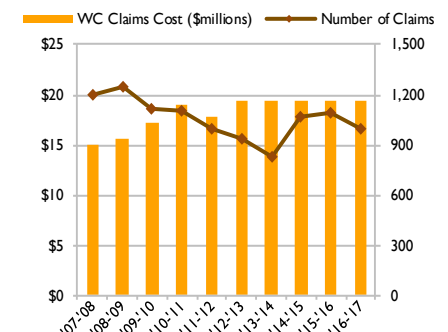
Human Resources Authorized Positions



Kaiser Family Plan Premium Rates



Workers' Compensation Payments & New Claims



Note: 2016-17 is adopted budget data. All other years are actual expenses

Note: In 2014, the City introduced a new family pricing structure that added more options for types of dependents (i.e., spouse, children, or both).