

The mission of the Human Resources Department: Our Human Resource team recognizes that our Employees power the City of San José and our success as a City is dependent on our ability to create a dynamic and engaged workforce. Our employees' ability to provide excellent service is strengthened when we invest in attracting talent, providing opportunities for career growth, enabling an environment focused on health, safety, and wellness, and retaining a diverse workforce in a workplace that is equitable and inclusive.

HUMAN RESOURCES

The Human Resources Department (HR) manages employee benefits, employee health and safety, training and development, and employment services. In 2022-23, HR's operating expenditures totaled \$15.4 million, and included 52 positions. HR was also responsible for \$99 million in other costs, including payments to benefit providers and workers' compensation costs.

In 2022-23, HR facilitated the hiring of 576 new full-time employees (newly hired, reemployed, or rehired) and 717 internal appointments (promotions and transfers).

HR provides training and development opportunities for City employees including initiatives such as the Citywide Mentorship Program and Employee Experience Conversations. HR also maintains relationships with local educational institutions such as San José State University and East Side Union High School District to attract the next generation to careers in public service.

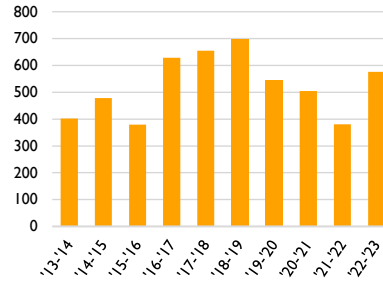
HR contracts with an outside vendor to administer the workers' compensation function. In 2022-23, there were 1,353 new claims and 2,491 open claims. Workers' compensation payments totaled \$22.8 million.

HR also administers the City's Voluntary Employees' Beneficiary Association (VEBA) plan and the Tier 3 Retirement plan (4,441 and 59 active members, respectively, as of June 30, 2023), and continues to oversee the voluntary 457 deferred compensation plan.

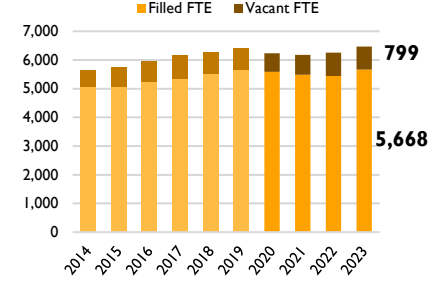
KEY FACTS (2022-23)

Benefited City employees (budgeted full-time equivalents)	6,468
Covered lives (active employees and dependents)	10,894
Percent of eligible employees in the 457 Plan	72%
Turnover rate	
All employees (resignation, termination, retirements, etc.)	11%
Less retirements	9%

New Full-Time Hires (Citywide)

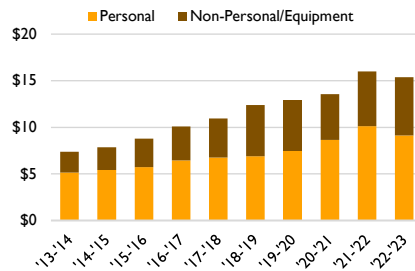


Citywide Full-Time Equivalent Positions (as of June 30)

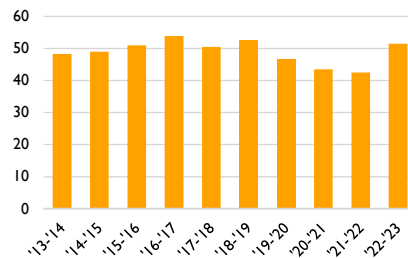


Note: 2020-2023 data reflects revised methodology.

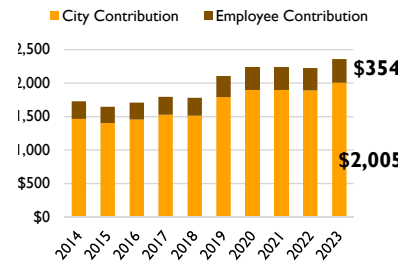
Human Resources Operating Expenditures (\$millions)



Human Resources Authorized Positions



Kaiser Family Plan Premium Rates



Workers' Compensation Payments & New Claims

