

HUMAN RESOURCES

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

HUMAN RESOURCES DEPARTMENT

Human Resources manages employee benefits, health and safety, and employment services. In 2011-12, operating expenditures were \$7.5 million, down 16 percent from 2010-11. The department had 53 full-time positions, 20 fewer than in 2007-08. Additionally, over 40 percent of current employees were bumped from other departments. Staffing reductions led to the elimination of the department's Training and Development Division which provided professional development to over 3,000 City employees at its peak in 2008-09.

Staffing reductions in Human Resources have impacted other City departments as well. At the end of 2011-12, 679 full-time positions in the City were vacant, nearly double from the last year. The department posted 256 jobs in 2011-12, an increase from a low of 107 in 2009-10. The number of new full-time employees hired grew to 216 in 2012 (CY).

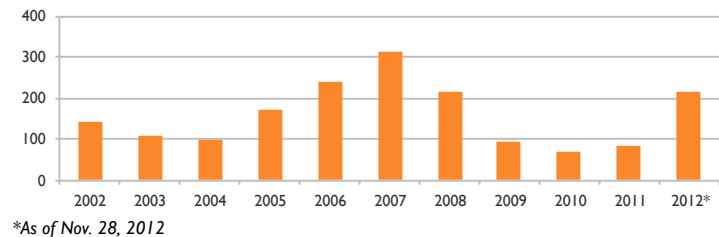
Human Resources manages benefits administration, which cost \$409 per full-time employee in 2011-12. Health care premiums have significantly increased over the last ten years; the City now spends \$50.2 million in all health benefits for employees and their dependents.* Kaiser Family Plan rates have increased from \$607 to nearly \$1500 since 2003; the City spends \$29.2 million on Kaiser plans alone. In addition to health benefits, the department also manages Workers' Compensation claims. In 2011-12, there were 996 new claims and 3,338 open claims. Worker's Compensation payments totaled \$17.9 million and disability leave totaled \$7.5 million. The department also oversees contributions to deferred compensation. Although the percentage of employees contributing has remained steady, annual contributions have dropped to \$29 million, a 26 percent drop from last year and from five years ago.

*The City spends another \$30 million in other benefit related expenses.

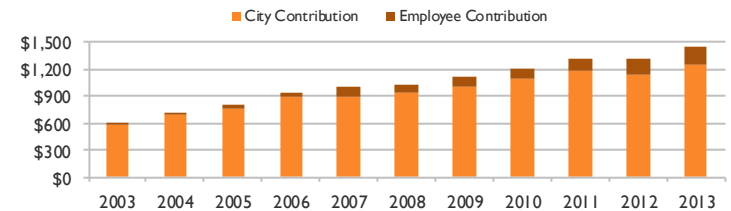
KEY FACTS (2011-12)

Number of City employees (budgeted)	5,400
Covered lives (employees and their dependents)	11,462
Jobs Posted	256
Time to Hire (days)	100
New Hires	216
Percentage of Current Employees Reviewed since 2010	64%
Turnover Rate	13%

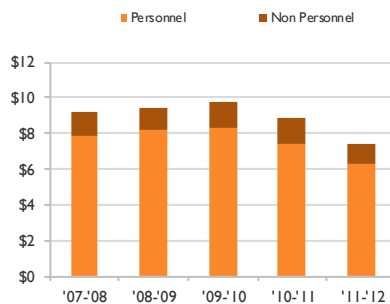
New Full Time Employees Hired, 2002-2012 (CY)



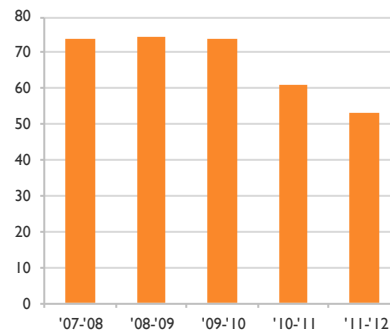
Kaiser Family Plan Premium Rates



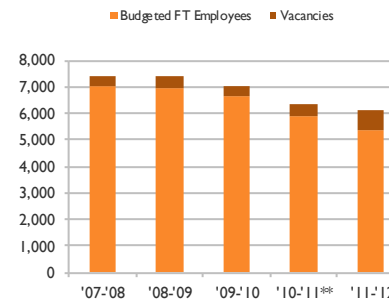
HR Operating Expenditures (\$ millions)



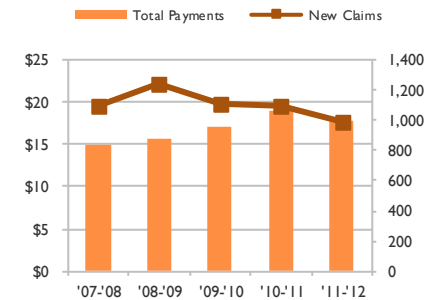
Authorized Positions



Vacancies* and Budgeted FT Employees



Workers' Compensation Payments & Claims, 2011-12



*Vacancies are a snapshot as of June of the fiscal year.
** As of May 2011