

HUMAN RESOURCES DEPARTMENT

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

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The Human Resources Department manages employee benefits, health and safety, and employment services. In 2012-13, operating expenditures were \$7.3 million, and the department had 54 fulltime positions, 27 percent less than the 75 the department had in 2008-09.

The department posted 269 jobs in 2012-13, an increase from a low of 107 in 2009-10. The number of new full-time employees hired grew to 410 in 2012-13.

Health care premiums have significantly increased over the last ten years; in 2012-13, the City spent over \$45 million in all active health benefits for employees and their dependents. Since 2004, Kaiser premium rates have more than doubled from \$715 to \$1,454 for family coverage.

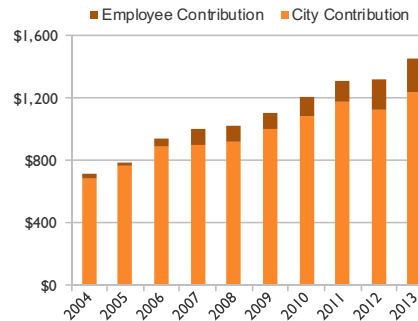
The department also manages Workers' Compensation claims. In 2012-13, there were 933 new claims and 3,268 open claims. Workers' Compensation payments totaled \$19.4 million.

The department also oversees contributions to deferred compensation. The percentage of employees contributing has remained steady, but annual contributions have dropped to \$24 million, a significant drop from last year's \$29 million and a 24 percent drop from 2007-08 (when the workforce was 20 percent larger).

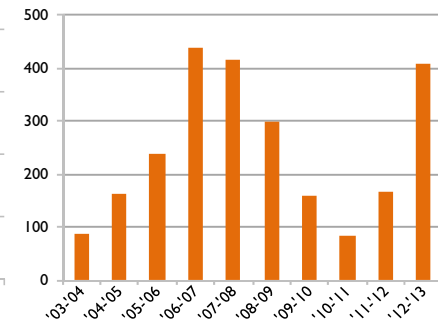
KEY FACTS (2012-13)

Number of City employees (budgeted)	5,495
Covered Lives (employees and dependents)	12,615
Jobs Posted	269
Time to Hire (days)	93
New Hires (fulltime employees)	410
Percentage of Employees with Timely Performance Appraisals	69%
Turnover Rate	12.5%

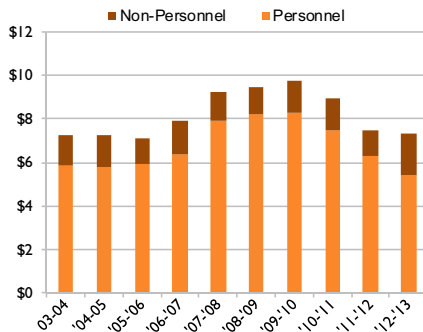
Kaiser Family Plan Premium Rates



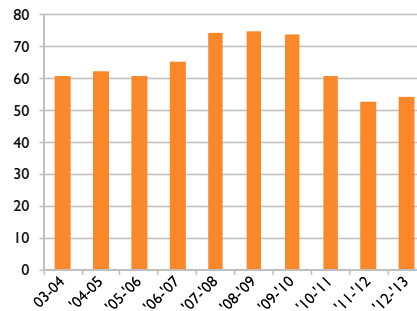
New Fulltime Hires



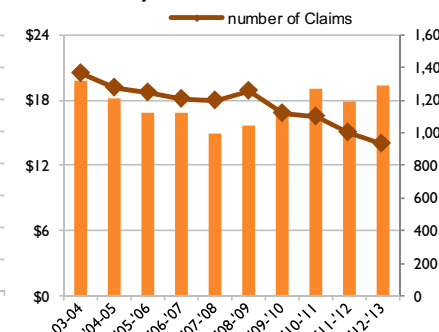
Operating Expenditures (\$millions)



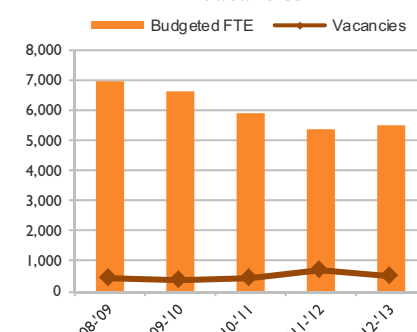
Human Resources Department Authorized Positions



Workers' Compensation Payments & New Claims



Budgeted Staffing and Vacancies*



*Vacancies are a snapshot as of June of the fiscal year. 2011-10-11 data are as of May 2011.