

## **HUMAN RESOURCES DEPARTMENT**

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

## HUMAN RESOURCES DEPARTMENT

The Human Resources Department manages employee benefits, health and safety, and employment services. In 2013-14, operating expenditures were \$7.4 million, and the Department had 48 fulltime positions (compared to 74 in 2009-10.)

The Department posted 324 jobs and facilitated the hiring of 402 new full-time employees in 2013-14.

Health care premiums have significantly increased over the last ten years. In 2013-14, the City paid \$45.6 million for health benefits for active employees and their dependents. Since 2005, Kaiser monthly premium rates have more than doubled from \$791 to \$1,726 for family coverage.\*

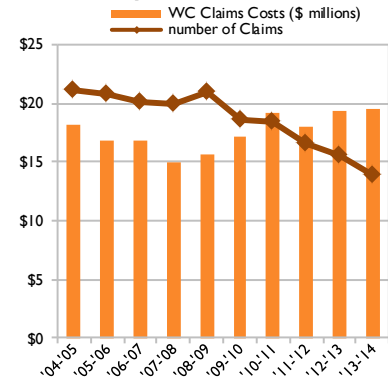
The Department also manages Workers' Compensation claims. In 2013-14, there were 832 new claims and 3,397 open claims. Workers' Compensation payments totaled \$19.5 million. In 2013-14, the Department began contracting with Athens Administrators, which now processes 40 to 50 percent of the Department's Workers' Compensation claims.

The Department also oversees contributions to deferred compensation. The percentage of contributing employees has remained steady at around 69 percent.

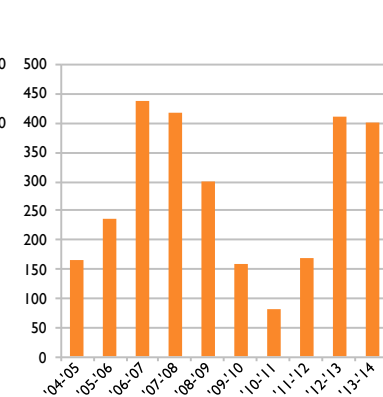
### KEY FACTS (2013-14)

Number of City employees (budgeted)	5,628
Covered Lives (active employees and dependents)	10,685
Jobs Posted	324
Time to Hire (days)	95
New Hires (fulltime employees)	402
Percentage of Employees with Timely Performance Appraisals	75%
Turnover Rate	11.6%

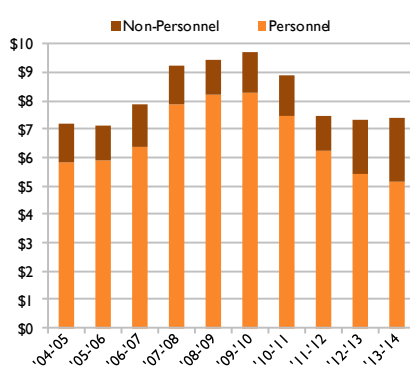
**Workers' Compensation Payments & New Claims**



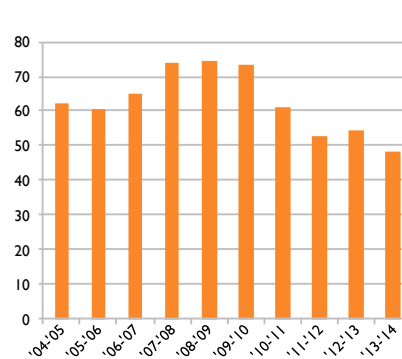
**New Fulltime Hires**



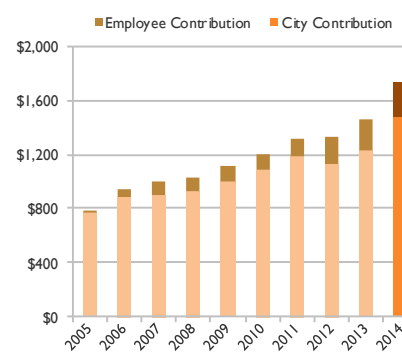
**Operating Expenditures (\$ millions)**



**Human Resources Department Authorized Positions**

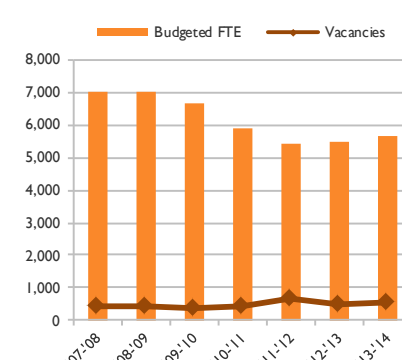


**Kaiser Family Plan Premium Rates\***



\*In 2014, the City introduced a new family pricing structure.

**Budgeted Staffing and Vacancies\*\***



\*\*Vacancies are a snapshot as of June of the fiscal year. 2010-11 data are as of May 2011.