

HUMAN RESOURCES

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

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The Human Resources Department (HR) manages employee benefits, health and safety, and employment services. In 2017-18, HR's operating expenditures totaled \$10.9 million, and included 51 positions (compared to 75 positions in 2008-09). HR was also responsible for \$88 million in other costs, including benefit payments and workers compensation costs.

In 2017-18, HR facilitated the hiring of 655 new full-time employees (newly hired, reemployed, or rehired), and 802 full-time internal appointments (promotions, and transfers).

While the cost of Kaiser family coverage has dropped in the past year, health care premiums have increased significantly over the last ten years. Overall City spending on health benefits has reached \$50.4 million.

During 2017-18, the City Council approved outsourcing the City's Workers' Compensation function after HR completed an evaluation for potential options of managing claims. In 2017-18, there were 1,124 new claims and 3,120 open claims. Workers' Compensation payments totaled \$22.5 million.

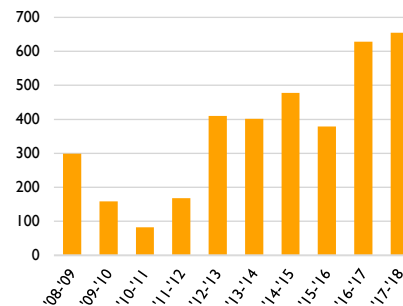
HR also administers the City's Voluntary Employees' Beneficiary Association (VEBA) plan (established in November 2017), and the Tier 3 Retirement plan (49 active members as of June 30, 2018)* and continues to oversee the voluntary 457 deferred compensation plan. The percentage of employees participating in the 457 plan has remained steady at around 71 percent of eligible employees.

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

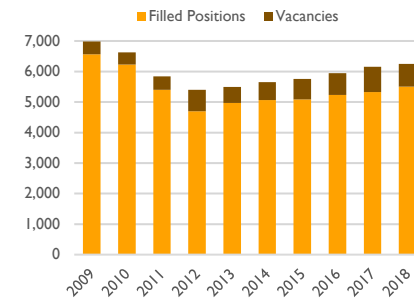
KEY FACTS (2017-18)

Number of City employees (budgeted full-time equivalents)	6,250
Covered lives (active employees and dependents)	10,643
Time to hire (working days)	
Standard	34
Expedited (used candidate pools from previous hires)	18
Specialized (testing, backgrounding, or additional outreach)	63
Percentage of employees with timely performance appraisals	
Non-management	75%
Management	91%
Turnover Rate	14%

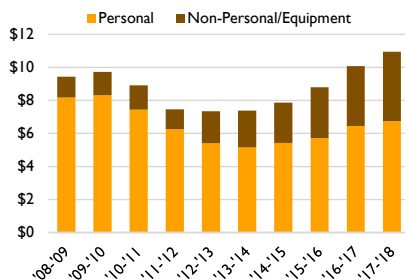
New Full-Time Hires (Citywide)



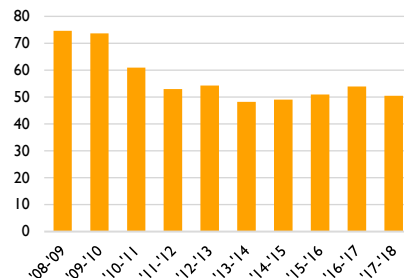
Citywide Staffing and Vacancies (as of June 30)



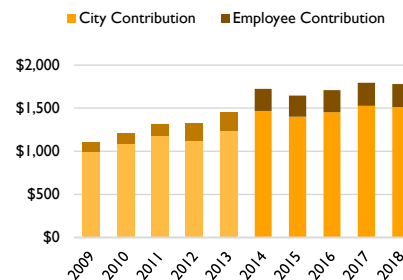
Human Resources Operating Expenditures (\$millions)



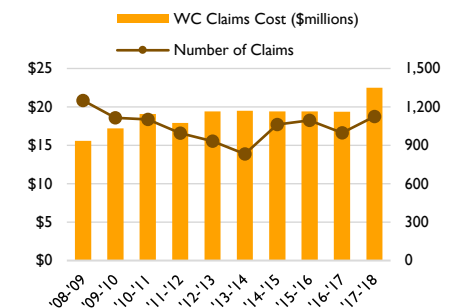
Human Resources Authorized Positions



Kaiser Family Plan Premium Rates



Workers' Compensation Payments & New Claims



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).