

The mission of the Human Resources Department recognizes that our City is powered by people and we are committed to providing high quality, essential services, and support our employees and departments. Its primary purpose is to enable the City's employees to serve a diverse and thriving San José community by providing valuable services to attract, hire, and retain employees; facilitate employee engagement; promote safety and wellness; and provide opportunities to develop skills and grow in a career with the nation's 10th largest City.

HUMAN RESOURCES

The Human Resources Department (HR) manages employee benefits, health and safety, and employment services. In 2018-19, HR's operating expenditures totaled \$12.4 million, and included 52.5 positions. HR was also responsible for \$90.5 million in other costs, including payments to benefit providers and workers' compensation costs.

In 2018-19, HR facilitated the hiring of 698 new full-time employees (newly hired, reemployed, or rehired) and 755 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 \$55.5 million.

In 2017-18, the City Council approved outsourcing the City's workers' compensation function. In 2018-19, there were 804 new claims and 3,097 open claims. Workers' compensation payments totaled \$19.5 million.

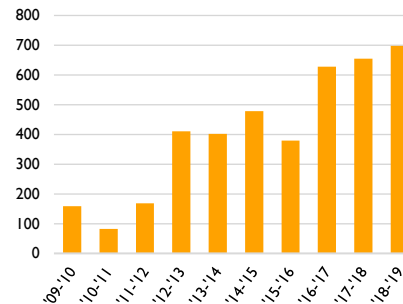
HR also administers the City's Voluntary Employees' Beneficiary Association (VEBA) plan (established in November 2017) and the Tier 3 Retirement plan (52 active members as of June 30, 2019), and continues to oversee the voluntary 457 deferred compensation plan. The percentage of employees participating in the 457 plan has increased slightly in recent years; from 68 percent in 2015-16 to 73 percent of eligible employees in 2018-19.

For more information, see the March 2019 audit report, [Employee Benefit Fund Administration: Opportunities Exist to Improve Controls](#).

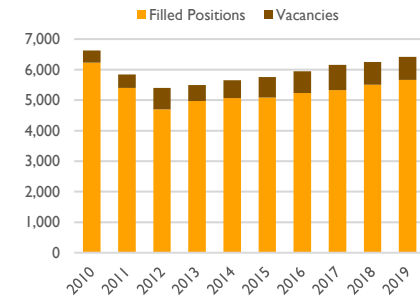
KEY FACTS (2018-19)

Number of City employees (budgeted full-time equivalents)	6,413
Covered lives (active employees and dependents)	10,952
Percentage of employees with timely performance appraisals	
Non-management	71%
Management	92%
Turnover Rate	
All employees (resignation, termination, retirements, etc.)	14%
Less retirements	11%

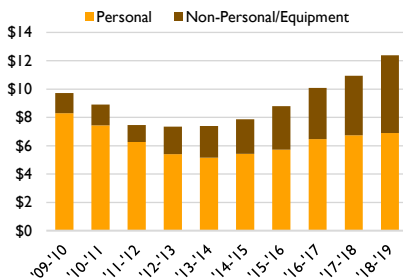
New Full-Time Hires (Citywide)



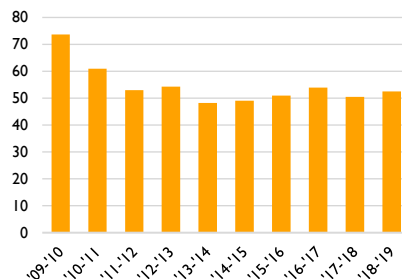
Citywide Staffing and Vacancies (as of June 30)



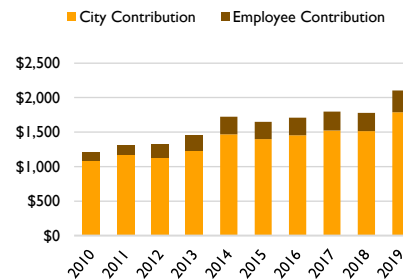
Human Resources Operating Expenditures (\$millions)



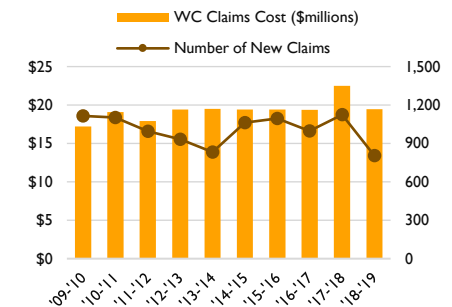
Human Resources Authorized Positions



Kaiser Family Plan Premium Rates



Workers' Compensation Payments & New Claims



Note: In 2018-19, HR began several initiatives and trainings to help reduce workplace injuries.