

Human Resources Department

Joe Angelo, Director

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To attract, develop and retain a quality workforce

City Service Area

Strategic Support

Core Services

Employee Benefits

Provide benefit programs that best meet the needs of employees, retirees, their dependents and the City, and assist participants in effectively utilizing their plans

Employment Services

Facilitate the timely hiring of excellent employees, and maintain the City's classification and compensation systems

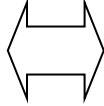
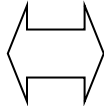
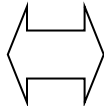
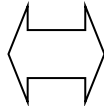
Health and Safety

Provide services that promote employee health, safety, and well-being

Strategic Support: Administration, Customer Service, Personnel Management, Human Resources Systems Management, Records Management, Financial Management

Human Resources Department

Service Delivery Framework

Core Service		Key Operational Services
<p>Employee Benefits: <i>Provide benefit programs that best meet the needs of employees, retirees, their dependents and the City, and assist participants in effectively utilizing their plans</i></p>		<ul style="list-style-type: none"> • Competitive Processes for Benefit Plans • Staff Support for Benefits Review Forum and Deferred Compensation Advisory Committee • Benefits Orientations • Insurance Premium Payments • Claims Processing • Eligibility and Contribution Transfers • Customer Services, Counseling and Mediation • Human Resources Information System (HRIS) - Benefits Module Administration and Maintenance
<p>Employment Services: <i>Facilitate the timely hiring of excellent employees, and maintain the City's classification and compensation systems</i></p>		<ul style="list-style-type: none"> • Recruitment, Assessment, and Hiring • Executive Recruitment • Temporary Employment Program • Job Classification/ Compensation Review • Employee Reallocations • Civil Service and Hiring Rules, Policies, and Procedures • Employee Placements
<p>Health and Safety: <i>Provide services that promote employee health, safety, and well-being</i></p>		<ul style="list-style-type: none"> • Workers' Compensation Program • Safety and Loss Control • Employee Health Services
<p>Strategic Support: <i>Administration, Customer Service, Personnel Management, Human Resources Systems Management, Records Management, Financial Management</i></p>		<ul style="list-style-type: none"> • Administration • Financial Management • Personnel Management • Human Resources Systems Management • Records Management • Customer Service

Human Resources Department

Department Budget Summary

Expected 2016-2017 Service Delivery

- Facilitate recruitments and manage effective, efficient, and defensible hiring processes, in concert with departments, to attract and retain qualified employees.
- Maintain a safe and healthy work environment in compliance with all applicable state and federal regulations related to employee health and safety, and continue to minimize liability and loss to the City. Health and Safety programs will continue to ensure injured employees receive adequate and appropriate treatment; promote a culture of safety through the injury, illness, and prevention programs; and ensure employee medical exams and testing are completed as mandated.
- Provide a wide range of benefit programs that meet the needs of the employees, retirees, their dependents and the City, and assist participants in effectively using their plans.
- Assist in the implementation of the Oracle PeopleSoft Human Resources (HR)/Payroll System upgrade, which is expected to go live in 2016-2017.

2016-2017 Key Budget Actions

- Adds one-time funding of \$300,000 to increase the third party administrator contract for claims administration services and continues one-time funding of \$93,000 for a temporary Workers' Compensation Claims Adjuster to address the backlog of claims processing.
- Continues 1.0 Analyst II and 1.0 Senior Office Specialist positions through June 30, 2017 to assist in the various phases of the recruitment process, in order to help expeditiously fill vacant positions across the organization.
- Adds 1.0 Assistant Director position to provide support in the planning, organization, and overall direction in the operations of the department.
- Adds 1.0 Senior Analyst position in the Benefits Division for extended absence management for protected and unprotected leaves for all City employees, in order to ensure City compliance with federal and State laws and also ensure City employees are aware of their rights.
- Adds one-time funding for 1.0 Senior Analyst position through June 30, 2017 to coordinate and administer Requests For Proposals (RFPs) for various benefits, including an RFP for new medical plans that will identify more sustainable and affordable health plans for employees and retirees.
- Continues one-time funding of \$100,000 and rebudgets \$58,000 for 1.0 Analyst I position through June 30, 2017 and contractual services in the Employment Services Division that will continue the revision of critical job class specifications that have not been updated in over five years.
- Adds one-time funding of \$85,000 for a temporary Division Manager (six months) in the Employment Services Division for succession planning and the documentation of key processes.
- Eliminates 0.6 Physician and 0.5 Nurse Practitioner PT positions from Employee Health Services, as the services previously provided to retirees by the department are now being provided by the Office of Retirement Services. Additionally, reallocates \$283,000 in personal services savings generated by 2.40 vacant positions to the non-personal/equipment budget for contractual, temporary employees, pending a service delivery evaluation of Employee Health Services.
- Adds one-time funding of \$25,000 for a career fair.

Operating Funds Managed

- Benefit Fund – Benefit Fund
- Benefit Fund – Life Insurance Fund
- Benefit Fund – Dental Insurance Fund
- Benefit Fund – Unemployment Insurance Fund

Human Resources Department

Department Budget Summary

	2014-2015 Actual 1	2015-2016 Adopted 2	2016-2017 Forecast 3	2016-2017 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Employee Benefits	\$ 2,094,064	\$ 2,826,226	\$ 2,408,739	\$ 2,508,717	(11.2%)
Employment Services	2,188,565	2,962,072	2,447,034	3,006,237	1.5%
Health and Safety	2,639,877	3,096,783	3,161,783	3,554,783	14.8%
Strategic Support	941,838	1,045,781	962,715	1,295,134	23.8%
Total	\$ 7,864,344	\$ 9,930,862	\$ 8,980,271	\$ 10,364,871	4.4%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 5,398,096	\$ 6,649,344	\$ 6,400,081	\$ 6,934,762	4.3%
Overtime	23,407	13,018	13,018	13,018	0.0%
Subtotal	\$ 5,421,503	\$ 6,662,362	\$ 6,413,099	\$ 6,947,780	4.3%
Non-Personal/Equipment					
Total	\$ 7,864,344	\$ 9,930,862	\$ 8,980,271	\$ 10,364,871	4.4%
Dollars by Fund					
General Fund	\$ 5,984,764	\$ 7,574,705	\$ 6,603,773	\$ 7,999,815	5.6%
Benefit Fund	472,449	541,627	571,634	757,732	39.9%
Dental Insurance	497,514	715,564	736,177	736,177	2.9%
Federated Retirement	73,455	78,079	49,385	0	(100.0%)
Integrated Waste Mgmt	13,879	23,867	24,870	24,870	4.2%
Library Parcel Tax	33,130	72,798	59,866	59,866	(17.8%)
Life Insurance	62,755	69,767	76,236	76,236	9.3%
Low/Mod Income Hsg Asset	22,283	24,135	25,734	25,734	6.6%
Police & Fire Retirement	168,370	179,227	148,155	0	(100.0%)
PW Program Support	104,845	109,511	114,035	114,035	4.1%
Sewer Svc & Use Charge	24,696	26,639	28,433	28,433	6.7%
SJ/SC Treatment Plant Oper	262,702	266,048	273,784	273,784	2.9%
Storm Sewer Operating	21,600	44,875	46,379	46,379	3.4%
Unemployment Insurance	114,611	134,868	151,880	151,880	12.6%
Water Utility Fund	7,291	13,219	13,742	13,742	4.0%
Vehicle Maint & Opers	0	55,933	56,188	56,188	0.5%
Total	\$ 7,864,344	\$ 9,930,862	\$ 8,980,271	\$ 10,364,871	4.4%
Authorized Positions by Core Service					
Employee Benefits	11.65	14.45	11.80	12.70	(12.1%)
Employment Services	16.00	18.00	16.00	19.00	5.6%
Health and Safety	15.35	12.55	15.20	15.20	21.1%
Strategic Support	6.00	6.00	6.00	7.00	16.7%
Total	49.00	51.00	49.00	53.90	5.7%

Human Resources Department

Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2015-2016):	51.00	9,930,862	7,574,705
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Rebudget: Employment Services Staffing		(154,000)	(154,000)
• Rebudget: LinkedIn Subscription		(100,000)	(100,000)
• Employment Services Temporary Staffing (1.0 Analyst I/II and 1.0 Senior Office Specialist)	(2.00)	(161,698)	(161,698)
• Human Resources Department Service Delivery and Strategic Analysis Staffing		(129,000)	(129,000)
• Workers' Compensation Service Delivery Model Pilot Program Extension		(125,000)	(125,000)
• Employment Services Consulting Services		(100,000)	(100,000)
• Workers' Compensation Program Claims Temporary Backlog Staffing		(90,000)	(90,000)
• Library Volunteer Fingerprinting and Backgrounding		(21,200)	0
• Temporary Staffing (Health and Safety)		0	0
One-time Prior Year Expenditures Subtotal:	(2.00)	(880,898)	(859,698)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocation: - 1.0 Office Specialist II to 1.0 Senior Office Specialist		(198,142)	(239,455)
• Vacancy factor		(49,723)	(49,723)
• Workers' Compensation Service Delivery Model Pilot Program Extension		156,200	156,200
• Health and Safety Contractual Services		20,444	20,444
• Professional development program		1,300	1,300
• Unemployment Fund Third Party Administrator		228	0
Technical Adjustments Subtotal:	0.00	(69,693)	(111,234)
2016-2017 Forecast Base Budget:	49.00	8,980,271	6,603,773
Budget Proposals Approved			
1. Workers' Compensation Claims Administration Backlog		393,000	393,000
2. Human Resources Assistant Director	1.00	199,548	199,548
3. Employment Services Division Recruitment Staffing	2.00	164,203	164,203
4. Human Resources Department Service Delivery and Strategic Analysis Staffing		132,871	132,871
5. Extended Absence Management Compliance Staffing	1.00	111,420	111,420
6. Benefits Division New Medical Plans Temporary Staffing	1.00	104,098	0
7. Employment Services Division Job Class Specification Updates	1.00	100,000	100,000
8. Employment Services Division Management Succession Planning		85,000	85,000

Human Resources Department

Budget Reconciliation

(2015-2016 Adopted to 2016-2017 Adopted)

	<u>Positions</u>	<u>All Funds (\$)</u>	<u>General Fund (\$)</u>
<hr/> Budget Proposals Approved <hr/>			
9. Medical Benefits Software Purchase and Customization		82,000	0
10. Career Fair		25,000	25,000
11. Employee Health Services Staffing Realignment	(1.10)	(197,540)	0
12. Rebudget: Classification and Compensation Study		58,000	58,000
13. Rebudget: Employment Analyst		46,000	46,000
14. Rebudget: Taleo Project Implementation		46,000	46,000
15. Rebudget: Human Resources/Payroll Stabilization		35,000	35,000
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Total Budget Proposals Approved	4.90	1,384,600	1,396,042
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2016-2017 Adopted Budget Total	53.90	10,364,871	7,999,815
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Human Resources Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>1. Workers' Compensation Claims Administration Backlog</p> <p><i>Strategic Support CSA</i> <i>Health and Safety</i></p> <p>This action adds one-time funding of \$393,000 to increase the third party administrator contract for Workers' Compensation Claim Administration Services (\$300,000) and to continue one-time funding of \$93,000 for the equivalent of 1.0 Workers' Compensation Claims Adjuster position. As part of the Workers' Compensation Service Delivery Model Pilot Program, approximately one-half of the City's workers' compensation claims are administered by a third party and one-half are administered by in-house staff. However, as a result of insufficient in-house staffing, a backlog continues for the claims the City administers. Temporary contractual and staffing resources to alleviate the backlog will enable the Workers' Compensation Program to close outstanding cases and bring the caseload per City claims adjuster closer to industry standards. (Ongoing costs: \$0)</p>		393,000	393,000
<p>2. Human Resources Assistant Director</p> <p><i>Strategic Support CSA</i> <i>Strategic Support</i></p> <p>With the complex issues facing the Human Resources Department, from employment services to workers' compensation to benefits management, 1.0 Assistant Director position is added to provide support in the planning, organization, and overall direction in the operations of the department. The Assistant Director will assist the Director with long and short-range departmental planning, provide guidance to Division Managers, and allow the Director more capacity for strategic initiatives. The Assistant Director will also participate in negotiations and direct the preparation of agreements and specifications for various contracts; act for the director in complex matters; provide support in the preparation, justification, and administration of the departmental and operational budgets; and direct or conduct special studies and reports, providing recommendations and substantive information for policy and decision making. (Ongoing costs: \$217,688)</p>	1.00	199,548	199,548
<p>3. Employment Services Division Recruitment Staffing</p> <p><i>Strategic Support CSA</i> <i>Employment Services</i></p> <p>This action continues one-time funding for 1.0 Analyst II and 1.0 Senior Office Specialist positions through June 30, 2017 to increase the hiring capacity across the City. These positions will help in the filling of vacancies as there are approximately 10%-12% of authorized City positions vacant at the present time. With this action, more recruitments will be able to be conducted concurrently, which will better meet the needs of various City departments by more quickly developing job postings; reviewing resumes; scheduling, conducting, proctoring and scoring examinations; ranking candidates and setting up interviews; and other related recruitment actions. (Ongoing costs: \$0)</p>	2.00	164,203	164,203

Human Resources Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
4. Human Resources Department Service Delivery and Strategic Analysis Staffing		132,871	132,871
Strategic Support CSA <i>Strategic Support</i>			
<p>This action continues one-time funding of \$132,871 for temporary staffing resources to aid the department's evaluation of service delivery and strategic analysis. The position will analyze business processes, identify improvements, and document methodologies throughout the department, as well as develop metrics for measuring the success of those improvements and methodologies. Work started on these efforts in 2015-2016, with the position focusing on the areas of data capture, statistical data analysis, and reporting on departmental service delivery. For 2016-2017, special attention will be on actions that reduce cycle time in key areas such as employment services and workers' compensation administration; increase efficiency; and improve the accuracy of work products. (Ongoing costs: \$0)</p>			
5. Extended Absence Management Compliance Staffing	1.00	111,420	111,420
Strategic Support CSA <i>Employee Benefits</i>			
<p>This action adds 1.0 Senior Analyst position in the Benefits Division for extended absence management for protected leaves (Family Medical Leave Act (FMLA)/California Family Rights Act/Pregnancy Disability Leave) and unprotected leaves for all City employees, including coordinating compliance with federal and State laws, as well as City policy. The position will be the City's FMLA coordinator and work with all City departments to ensure employees are aware of their rights and train timekeepers to ensure the appropriate recording of time for all extended absences. (Ongoing costs: \$111,420)</p>			
6. Benefits Division New Medical Plans Temporary Staffing	1.00	104,098	0
Strategic Support CSA <i>Employee Benefits</i>			
<p>This action adds one-time funding for 1.0 Senior Analyst position through June 30, 2017 in the Benefits Division to implement new medical plans for 2017, coordinate and administer Requests For Proposals (RFPs) for various benefits, and update the department's policies and procedures manual for the Benefits programs. For the second time in two years, the Benefits Division will be issuing a new medical RFP in 2016 to identify a new carrier that can offer more sustainable health plans to employees and retirees, and will also be issuing at least five other benefit RFPs. Due to the various RFPs, the department's policies and procedures manual will need significant updating to reflect the new vendors, rates and other pertinent information. (Ongoing costs: \$0)</p>			

Human Resources Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Employment Services Division Job Class Specification Updates	1.00	100,000	100,000

Strategic Support CSA
Employment Services

This action continues one-time funding of \$100,000 in the Employment Services Division to continue the review and update of critical job class specifications to address recommendations from the *Employee Hiring Audit* that was issued in April 2015. The funding will provide \$68,000 for the extension of 1.0 Analyst I position, limit-dated through March 31, 2017, and \$32,000 for contractual services. The position will assist with coordination of the project, review draft job class specifications revisions to ensure appropriateness and consistency with the City's standard format, and prepare Civil Service Commission and City Council memos for revisions that are recommended to be brought forward for consideration. The contractual services will be used for the analytical work related to the current job class specifications review and development of draft revisions. In addition to the funding of \$100,000, a rebudget of \$58,000, of unexpended 2015-2016 personal services and non-personal/equipment funds for use in 2016-2017, described in the Rebudget: Classification and Compensation Study budget change, will further extend the Analyst I position (\$23,000) through June 30, 2017 and supplement the contractual services (\$35,000) portion of this project. In 2014-2015, approximately 88% of the City's 425 job specifications had not been updated in over five years. With the one-time funding added in 2015-2016 and the use of vacancy savings, 68 revised job specifications were completed in 2015-2016; however, there are still over 300 job specifications that remain to be updated. This action will provide funding to update approximately 70 more job specifications in 2016-2017. (Ongoing costs: \$0)

8. Employment Services Division Management Succession Planning		85,000	85,000
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Strategic Support CSA
Employment Services

This action provides one-time funding of \$85,000 for temporary staffing to help oversee the Employment Services Division and document procedures to allow for succession planning in this Division. This position will coordinate and assist in the streamlining of recruitment efforts and continue to study positions to ensure market competitiveness, among other duties. Additionally, this position will provide guidance and interpretation on the Civil Service rules for employment-related matters. (Ongoing costs: \$0)

Human Resources Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Medical Benefits Software Purchase and Customization		82,000	0
Strategic Support CSA <i>Employee Benefits</i>			
<p>This action provides \$82,000 in one-time funding for the purchase and customization of software that will integrate with PeopleSoft. A portion of this funding will be used to develop a customized solution in PeopleSoft that will integrate with Kaiser's California Arbitration Management System to comply with Kaiser arbitration requirements (\$25,000). The greater portion (\$57,000) will be used to purchase off-the-shelf software that will be customized to ensure compliance with the Affordable Care Act, which requires that employers issue Employer-Provided Health Insurance Offer and Coverage forms (Form 1095-C) and transmit such information to the Internal Revenue Service. This action is funded by the Benefit Fund. (Ongoing costs: \$0)</p>			
10. Career Fair		25,000	25,000
Strategic Support CSA <i>Employment Services</i>			
<p>This action adds \$25,000 in one-time funding for a City of San José career fair in 2016-2017. One-time funding was added in 2015-2016 to provide for the City's first career fair, which occurred on February 27, 2016 in the City Hall Rotunda with great success. A majority of the City's departments attended, and there were over 900 people in attendance throughout the day that were interested in the City's open positions. This additional funding will leverage that success and continue the momentum into 2016-2017, providing an additional recruitment tool to market the City's job openings and providing one-on-one interaction with job applicants and hiring managers. (Ongoing costs: \$0)</p>			
11. Employee Health Services Staffing Realignment	(1.10)	(197,540)	0
Strategic Support CSA <i>Employee Benefits</i> <i>Health and Safety</i>			
<p>This action eliminates 0.6 Physician and 0.5 Nurse Practitioner PT positions that had previously been funded by Retirement Services funds and are no longer needed, as the Office of Retirement Services is now directly providing those services for retirees. Also, this action reallocates \$283,000 from personal services to non-personal/equipment to provide funding for 2.40 temporary positions (1.0 Nurse Practitioner, 0.4 Physician, and 1.0 Medical Assistant). In 2016-2017, these 2.40 temporary positions will remain vacant, pending a service delivery evaluation associated with Employee Health Services. A Senior Medical Assistant position, the temporary staffing, and contractual physician services will be used in combination to address the workload related to employee health services. (Ongoing savings: \$198,726)</p>			

Human Resources Department

Budget Changes By Department

2016-2017 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
12. Rebudget: Classification and Compensation Study		58,000	58,000
Strategic Support CSA <i>Employment Services</i>			
This action rebudgets unexpended 2015-2016 personal services (\$23,000) and non-personal/equipment (\$35,000) funds to supplement the Employment Services Division Job Class Specification Updates project, to continue the review and update of critical job class specifications to address recommendations from the <i>Employee Hiring Audit</i> that was issued in April 2015. The funding will provide \$23,000 to further extend 1.0 Analyst I position limit-dated through June 30, 2017 and \$35,000 for contractual services. (Ongoing costs: \$0)			
13. Rebudget: Employment Analyst		46,000	46,000
Strategic Support CSA <i>Employment Services</i>			
This action rebudgets unexpended 2015-2016 personal services funds for 1.0 temporary Analyst I position through December 31, 2016 to provide assistance with recruitments and maintain current staffing levels in the department while one employee is on a temporary assignment with the Information Technology Department. (Ongoing costs: \$0)			
14. Rebudget: Taleo Project Implementation		46,000	46,000
Strategic Support CSA <i>Employment Services</i>			
This action rebudgets unexpended 2015-2016 personal services funds for 1.0 temporary Analyst I position through December 31, 2016 to continue to backfill for the analyst assigned to the job application component of the Human Resources, Payroll, Timekeeping, and Budget System upgrade project. (Ongoing costs: \$0)			
15. Rebudget: Human Resources/Payroll Stabilization		35,000	35,000
Strategic Support CSA <i>Employment Services</i>			
This action rebudgets unexpended 2015-2016 personal services funds for 1.0 temporary Principal Office Specialist position through December 31, 2016 to continue the implementation of the Affordable Care Act (ACA) transactions in the current PeopleSoft 8.9 version. Furthermore, once the Human Resources, Payroll, Timekeeping, and Budget System upgrade project is complete, the position will transition the ACA requirements into the new PeopleSoft 9.2 version. (Ongoing costs: \$0)			
2016-2017 Adopted Budget Changes Total	4.90	1,384,600	1,396,042

Human Resources Department

Performance Summary

Employee Benefits

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
\$ Cost of benefits administration per FTE	\$334	\$490	\$308	\$340 ¹

¹ 2016-17 target decreased from 2015-2016 target due to Tier 2 employees having a lower cost for benefits.

Activity and Workload Highlights




	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
Annual contributions to Deferred Compensation	\$26.3M	\$24.4M	\$26.4M	\$27M
% of employees contributing to Deferred Compensation	67%	70.7%	68%	69%
% of employees/retirees enrolled in dental HMO	5.7%	6%	5.2%	5.5%
# of Human Resources Information Systems Transactions	34.8K	27.0K	30K	30K

Human Resources Department

Performance Summary

Employment Services

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 % of employee performance reviews completed on schedule	73%	80%	75%	78%
 Average # of business days for recruitment ¹	N/A	54	50	54
 Average # of working days to reclassify an occupied position	75	150	150	150

¹ Includes standard and expedited recruitments. Non-standardized recruitments (e.g. positions requiring backgrounding, specialized testing, and executive recruitments) are not captured here.

Activity and Workload Highlights





	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of positions filled from recruitments:				
- Full-time	841	850	800	850
- Part-time	705	400	400	400

Human Resources Department

Performance Summary

Health and Safety

Performance Measures

	2014-2015 Actual	2015-2016 Target	2015-2016 Estimated	2016-2017 Target
 # of Workers' Compensation claims per 100 FTEs	13.6	14.0	17.8	14.0
 # of Workers' Compensation disability hours	142,406	200,000	130,000	150,000
 # of Workers' Compensation disability hours per claim	181	250	119	120
 Expenditures for Workers' Compensation per \$100 of total City salaries, benefits, and retirement	\$4.50	\$5.28	\$4.04	\$4.50

Activity and Workload Highlights

	2014-2015 Actual	2015-2016 Forecast	2015-2016 Estimated	2016-2017 Forecast
# of open Workers' Compensation claims	3,513	3,300	4,692	3,300
# of new Workers' Compensation claims	786	800	1,075	800
# of employees trained in safety	903	700	1,100	1,000
Total Workers' Compensation claims costs	\$19.4M	\$22.1M	\$20.3M	\$23.3M

Human Resources Department

Departmental Position Detail

Position	2015-2016 Adopted	2016-2017 Adopted	Change
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	15.00	16.00	1.00
Assistant Director	0.00	1.00	1.00
Director, Human Resources	1.00	1.00	-
Division Manager	3.00	3.00	-
Medical Assistant	1.00	1.00	-
Nurse Practitioner	1.00	1.00	-
Nurse Practitioner PT	0.50	0.00	(0.50)
Office Specialist II	2.00	1.00	(1.00)
Office Specialist II PT	0.50	0.50	-
Physician	1.00	0.40	(0.60)
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	1.00	1.00	-
Senior Analyst	9.00	11.00	2.00
Senior Medical Assistant	1.00	1.00	-
Senior Office Specialist	5.00	6.00	1.00
Staff Technician	3.00	3.00	-
Workers' Compensation Claims Adjuster II	4.00	4.00	-
Total Positions	51.00	53.90	2.90