

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

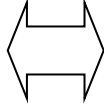
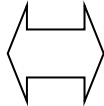
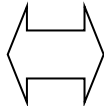
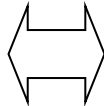
Health and Safety

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 2015-2016 Service Delivery

- Employment Services will continue to 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.
- Review medical services to ensure that current service levels are provided in the most efficient and cost-effective manner.

2015-2016 Key Budget Actions

- Continues 1.0 Analyst II and 1.0 Senior Office Specialist through June 30, 2016 to assist in the various phases of the recruitment process.
- Adds one-time funding of \$129,000 for temporary staffing resources to continue to aid in the evaluation of service delivery and strategic analysis through a review of business processes, identification of improvements, and documentation of methodologies throughout the department. In addition, develop metrics for measuring the success of those improvements and methodologies.
- Provides one-time contractual services funding to continue support for the Workers' Compensation Service Delivery Model Pilot program, administered by Athens' Administrators, a third party administrator (TPA). In order to maintain the current levels of services, additional funding of \$125,000 is needed to address increased contractual costs. A separate action adds \$90,000 in one-time funding for temporary staffing resources to address the backlog of workers' compensation claims that are administered by the City.
- Adds \$100,000 for consulting services related to Employment Services, to both look at the recruiting process, with the aim of improving and streamlining the process based on the *Employee Hiring Audit*, and revise job specifications.
- Adds \$28,000 (\$7,000 ongoing) in the Library Parcel Tax Fund to expand fingerprinting and backgrounding to all current City of San José Library volunteers.
- Adds \$13,000 for welcome materials and food service to enhance the New Employee Welcome program.
- Adds a pilot Wellness Program, reflected in the Benefits Fund Source and Use statement, to replace the Wellness Program approved by the City Council in fall 2014. The pilot program will incentivize employees, subject to the meet and confer process, to increase healthcare participation with the goal of improved employee wellness.

Operating Funds Managed

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

Human Resources Department

Department Budget Summary

	2013-2014 Actual 1	2014-2015 Adopted 2	2015-2016 Forecast 3	2015-2016 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Employee Benefits	\$ 2,265,788	\$ 2,401,771	\$ 2,749,476	\$ 2,826,226	17.7%
Employment Services	1,865,569	2,632,323	2,331,130	2,962,072	12.5%
Health and Safety	2,494,624	3,517,627	2,835,235	3,096,783	(12.0%)
Strategic Support	755,095	985,664	892,606	1,045,781	6.1%
Total	\$ 7,381,076	\$ 9,537,385	\$ 8,808,447	\$ 9,930,862	4.1%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 5,140,555	\$ 6,808,828	\$ 6,425,129	\$ 6,649,344	(2.3%)
Overtime	8,754	13,018	13,018	13,018	0.0%
Subtotal	\$ 5,149,309	\$ 6,821,846	\$ 6,438,147	\$ 6,662,362	(2.3%)
Non-Personal/Equipment					
Total	\$ 7,381,076	\$ 9,537,385	\$ 8,808,447	\$ 9,930,862	4.1%
Dollars by Fund					
General Fund	\$ 5,356,175	\$ 7,226,032	\$ 6,540,722	\$ 7,574,705	4.8%
Benefit Fund	450,081	543,970	524,018	541,627	(0.4%)
Dental Insurance	675,868	720,165	708,079	715,564	(0.6%)
Federated Retirement	67,544	73,455	75,542	78,079	6.3%
Integrated Waste Mgmt	13,765	22,038	23,096	23,867	8.3%
Library Parcel Tax	45,840	47,396	42,976	72,798	53.6%
Life Insurance	63,587	68,506	67,575	69,767	1.8%
Low/Mod Income Hsg Asset	19,891	22,572	23,339	24,135	6.9%
Police & Fire Retirement	154,111	168,370	173,336	179,227	6.4%
PW Program Support	97,954	100,876	105,689	109,511	8.6%
Sewer Svc & Use Charge	21,937	24,660	25,777	26,639	8.0%
SJ/SC Treatment Plant Oper	260,177	248,415	257,299	266,048	7.1%
Storm Sewer Operating	22,856	41,878	43,396	44,875	7.2%
Unemployment Insurance	123,935	143,467	130,703	134,868	(6.0%)
Water Utility Fund	7,355	12,234	12,790	13,219	8.1%
Vehicle Maint & Opers	0	73,351	54,110	55,933	(23.7%)
Total	\$ 7,381,076	\$ 9,537,385	\$ 8,808,447	\$ 9,930,862	4.1%
Authorized Positions by Core Service					
Employee Benefits	11.90	11.65	14.45	14.45	24.0%
Employment Services	16.00	16.00	16.00	18.00	12.5%
Health and Safety	14.35	15.35	12.55	12.55	(18.2%)
Strategic Support	6.00	6.00	6.00	6.00	0.0%
Total	48.25	49.00	49.00	51.00	4.1%

Human Resources Department

Budget Reconciliation

(2014-2015 Adopted to 2015-2016 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2014-2015):	49.00	9,537,385	7,226,032
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
● Rebudget: Employment Services Temporary Staffing		(170,000)	(170,000)
● Rebudget: Workers' Compensation Audit		(100,000)	(100,000)
● Rebudget: Workers' Compensation Backlog Temporary Staffing		(100,000)	(100,000)
● Rebudget: Recruitment Advertising and Job Fairs		(75,000)	(75,000)
● Rebudget: Hiring Process Review		(50,000)	(50,000)
● Rebudget: Technology/Health and Safety Equipment		(25,000)	(25,000)
One-time Prior Year Expenditures Subtotal:	0.00	(520,000)	(520,000)
Technical Adjustments to Costs of Ongoing Activities			
● Salary/benefit changes and the following position reallocations:		(206,799)	(163,171)
- 1.0 Analyst II to 1.0 Senior Analyst			
- 1.0 Senior Workers' Compensation Claims Adjuster to 1.0 Senior Analyst			
● Fingerprinting (contractual increases with State and County)		10,000	10,000
● Employee Health Services Building lease		1,600	1,600
● Deferred Compensation contractual services		(7,000)	(7,000)
● Supplies/Materials adjustment		(4,139)	(4,139)
● Deferred Compensation Broker costs		(2,700)	(2,700)
● Changes in professional development funding		100	100
Technical Adjustments Subtotal:	0.00	(208,938)	(165,310)
2015-2016 Forecast Base Budget:	49.00	8,808,447	6,540,722
Budget Proposals Approved			
1. Human Resources Department Salary Program		221,517	161,285
2. Employment Services Temporary Staffing	2.00	161,698	161,698
3. Human Resources Department Service Delivery and Strategic Analysis Staffing		129,000	129,000
4. Workers' Compensation Service Delivery Model Pilot Program Extension		125,000	125,000
5. Employment Services Consulting Services		100,000	100,000
6. Workers' Compensation Program Claims Temporary Backlog Staffing		90,000	90,000
7. Library Volunteer Fingerprinting and Backgrounding		28,200	0
8. New Employee Welcome		13,000	13,000
9. Temporary Staffing (Health and Safety)		0	0
10. Rebudget: Employment Services Staffing		154,000	154,000
11. Rebudget: LinkedIn Subscription		100,000	100,000
Total Budget Proposals Approved	2.00	1,122,415	1,033,983
2015-2016 Adopted Budget Total	51.00	9,930,862	7,574,705

Human Resources Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Human Resources Department Salary Program		221,517	161,285

Strategic Support CSA

*Employee Benefits
Employment Services
Health and Safety
Strategic Support*

This action increases the Human Resources personal services allocation (\$161,285 in the General Fund and \$221,517 in all funds) to reflect salary increases that were negotiated and agreed to by the City and 10 bargaining units, including Association of Building, Mechanical, and Electrical Inspectors (ABMEI), Association of Engineers and Architects (AEA), Association of Legal Professionals of San José (ALP), Association of Maintenance Supervisory Personnel (AMSP), City Association of Management Personnel (CAMP), Confidential Employees' Organization (CEO), International Association of Fire Fighters (IAFF), International Brotherhood of Electrical Workers (IBEW), International Union of Operating Engineers, Local #3 (OE3), and Municipal Employees' Federation (MEF), effective June 21, 2015. In addition, a salary increase is included for employees in Unit 99 and for Council Appointees. These salary increases were approved by the City Council on June 23, 2015. Further details on the salary increases by each employee group, can be found at: <https://www.sanjoseca.gov/index.aspx?NID=505>. (Ongoing costs: \$180,384)

Performance Results: N/A (Final Budget Modification)

2. Employment Services Temporary Staffing	2.00	161,698	161,698
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Strategic Support CSA

Employment Services

This action provides one-time funding for 1.0 Analyst II and 1.0 Senior Office Specialist through June 30, 2016, to extend the Human Resources Department's increased hiring capacity across the City, consistent with funding levels approved in 2014-2015. There continues to be a backlog for recruitment, with approximately 10%-12% of authorized City positions vacant. The Human Resources Department will use the funding to continue temporary positions that assist in the various phases of the recruitment process. This funding will enable the department to conduct more recruitments concurrently and/or expedite the hiring process, which will better meet the needs of the various City departments. In addition, temporary positions will again be authorized in various departments with higher vacancy rates to assist with recruiting and will be funded by vacancy savings. (Ongoing costs: \$0)

Performance Results:

Cycle Time This action will decrease the response times for hiring activities to meet city staffing needs and decrease the current city-wide vacancy rate.

Human Resources Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Human Resources Department Service Delivery and Strategic Analysis Staffing		129,000	129,000

Strategic Support CSA
Strategic Support

This action adds one-time funding of \$129,000 for temporary staffing resources to aid the Human Resources 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. Through this analysis, it is anticipated that this position will identify areas for efficiencies and business process improvements and work with staff to prioritize and implement those improvements. The focus 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)

Performance Results:

Quality This action will ensure the department's business processes are efficient, that reporting is accurate, data is consistent, and metrics for success are meaningful.

4. Workers' Compensation Service Delivery Model Pilot Program Extension		125,000	125,000
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Strategic Support CSA
Health and Safety

This action provides one-time contractual services funding of \$125,000 to continue support for the Workers' Compensation Service Delivery Model Pilot program, administered by Athens' Administrators, a third-party administrator (TPA). In order to maintain the current levels of services, additional funding of \$125,000 is needed to address increased contractual costs. The TPA administers approximately 50% of the workers' compensation claims and provides services such as bill review, utilization review, and medical management services. The pilot program, approved by City Council in October 2012, began in 2013-2014 and was originally scheduled to complete in 2014-2015. While the end of the initial two-year period is approaching, the City does not yet have sufficient data to be able to compare the in-house delivery to the TPA to make an informed recommendation given the amount of start-up time to implement this pilot program. The extension of the pilot program through 2015-2016 will enable the City to compile sufficient data to complete a service delivery evaluation analysis and make a recommendation regarding the future of workers' compensation claims administration. (Ongoing costs: \$0)

Performance Results:

Cost, Quality The Workers' Compensation Service Delivery Pilot Program was initiated with a goal to lower overall workers' compensation costs and improve current processes through applying best practices and efficiencies. The extension of the Pilot Program will allow sufficient time to fully analyze the effectiveness of this program.

Human Resources Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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5. Employment Services Consulting Services		100,000	100,000
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Strategic Support CSA
Employment Services

This action provides one-time contractual services funding of \$100,000 to provide consultant support for the Employment Services Division. In order to address the significant backlog of recruitments and vacancies across the City, temporary positions in Employment Services are added elsewhere in this section. However, in order to move beyond the backlog and create capacity, as well as address recommendations from the *Employee Hiring Audit*, consultant services are also needed to review the 53 current steps of the recruitment process and suggest improvements that can be implemented based on best practices. This funding will also be used to revise a number of critical job specifications which cannot be completed by current staff without diverting from recruitments to fill vacancies. (Ongoing costs: \$0)

Performance Results:

Cycle Time This action will improve the long-term capacity of the Employment Services division by identifying improvements to the recruitment process and modernizing the City's job classification specifications.

6. Workers' Compensation Program Claims Temporary Backlog Staffing		90,000	90,000
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Strategic Support CSA
Health and Safety

This action adds \$90,000 in one-time funding, the equivalent of 1.0 Workers' Compensation Claims Adjuster, to help address the backlog of workers' compensation claims. As part of the Workers' Compensation Service Delivery Model Pilot Program, approximately half of the City's workers' compensation claims are administered by a third party administrator (TPA) and half are administered by in-house staff. However, as a result of insufficient in-house staffing, a backlog continues for the claims the City still administers. Temporary staffing resources to alleviate the backlog will enable the Workers' Compensation Program to close outstanding cases and bring the caseload per claims adjuster closer to industry standards and allow for a better evaluation of the Service Delivery Model Pilot Program over the next year. (Ongoing costs: \$0)

Performance Results:

Customer Satisfaction, Cycle Time This action will reduce the backlog of outstanding cases and ensure cases are processed in a timely manner.

7. Library Volunteer Fingerprinting and Backgrounding		28,200	0
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Strategic Support CSA
Employment Services

This action adds non-personal/equipment funding in the Library Parcel Tax Fund to expand fingerprinting and backgrounding to all current City of San José Library volunteers. Currently, the Library only fingerprints specific volunteer assignments that have direct contact with children, such as volunteer youth tutors and reading buddies. With a continued goal to expand the volunteer program

Human Resources Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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7. Library Volunteer Fingerprinting and Backgrounding

and have volunteers function in all public areas of a Library building, backgrounding and fingerprinting will be necessary for all volunteers to ensure a high level of safety and assurance for the Library customers, consistent with the practices of other City departments. In 2015-2016, all existing and new volunteers will be fingerprinted and backgrounded to ensure consistency at a cost of \$28,200; new volunteers will be fingerprinted and backgrounded in future years at an estimated cost of \$7,000. (Ongoing costs: \$7,000)

Performance Results

Quality This action will ensure that all Library volunteers are fingerprinted and backgrounded to provide a high level of safety and assurance for the community, consistent with the practices of other City departments.

8. New Employee Welcome	13,000	13,000
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Strategic Support CSA
Employee Benefits

This action adds ongoing non-personal/equipment funding of \$13,000 to enhance the New Employee Welcome. A New Employee Welcome takes place every two weeks and serves as new hires' first interaction with the City outside of their specific department. Based on feedback from previous participants in the New Employee Welcome and input from a Workforce Development Strategy Team, this action adds funding to provide light breakfast, lunch, and welcome materials to foster an improved sense of camaraderie and inclusion among new employees. (Ongoing costs: \$13,000)

Performance Results:

Customer Satisfaction: This action further enhances the City's New Employee Welcome and strengthens the onboarding process for new employees.

9. Temporary Staffing (Health and Safety)	0	0
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Strategic Support CSA
Health and Safety

This action reallocates \$532,000 from the Human Resources Department's Personal Services budget to the Human Resources Department's Non-Personal/Equipment budget to provide funding for 4.5 temporary positions. In 2015-2016 4.5 positions will be held vacant pending service delivery evaluations associated with Employee Health Services (1.0 Nurse Practitioner and 0.5 Nurse Practitioner PT), and Workers' Compensation claims administration (1.0 Principal Account Clerk, 2.0 Workers' Compensation Claims Adjuster). Temporary staff will be used to address the workload in these areas. (Ongoing costs: \$0)

Performance Results: N/A (Final Budget Modification)

Human Resources Department

Budget Changes By Department

Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
10. Rebudget: Employment Services Staffing		154,000	154,000
<i>Strategic Support CSA</i>			
<i>Employment Services</i>			
<p>This action rebudgets unexpended 2014-2015 funding for 1.0 Analyst and 1.0 Principal Office Specialist to address the current backlog of Employment Services transactions. Additional support is needed to address the backlog and the current volume of transactions. These positions will support the processing of new hires, promotions, and provide capacity to incorporate recommendations from the outside consultant on improvements to the recruitment process. (Ongoing costs: \$0)</p>			
Performance Results: N/A (Final Budget Modification)			
11. Rebudget: LinkedIn Subscription		100,000	100,000
<i>Strategic Support CSA</i>			
<i>Employment Services</i>			
<p>This action rebudgets unexpended 2014-2015 funding to continue the use of LinkedIn as a recruitment tool. In 2014-2015, the City began to use LinkedIn as method of advertising for hard to fill positions and to raise the City's visibility for potential hires. This action provides funding to continue the use of LinkedIn through 2015-2016, which will allow the Human Resources Department to collect sufficient information to determine whether it is an effective and efficient recruitment tool and whether it aids in the recruitment for positions that are unusual or difficult to fill. (Ongoing costs: \$0)</p>			
Performance Results: N/A (Final Budget Modification)			
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2015-2016 Adopted Budget Changes Total	2.00	1,122,415	1,033,983

Human Resources Department

Performance Summary

Employee Benefits

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
\$ Cost of benefits administration per FTE	\$497	\$516	\$471	\$490

Changes to Performance Measures from 2014-2015 Adopted Budget: Yes¹

¹ Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget:

- ✘ “% of requests for services responded to in one day” was deleted, as this measure was not significant for measuring the customer service of the Employee Benefits group. The department is developing replacement measures for this core service that will be incorporated into the 2016-2017 Proposed Budget.
- ✘ “% of Human Resources Information System transactions completed within the target pay period” was deleted, as this measure was not significant for measuring the customer service of the Employee Benefits group. The department is developing replacement measures for this core service that will be incorporated into the 2016-2017 Proposed Budget.
- ✘ “% of participants rating benefit program products and services as good to excellent: - City Employee Benefits Staff Customer service” and “Benefit products and Vendor’s Customer service” have been deleted, as these were measured by an employee survey that is no longer administered. The department is developing replacement measures for this core service that will be incorporated into the 2016-2017 Proposed Budget.

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
Annual contributions to Deferred Compensation	\$24.0M	\$23.0M	\$24.0M	\$24.4M
% of employees contributing to Deferred Compensation	70%	70%	70%	70.7%
% of employees/retirees enrolled in dental HMO	6.6%	6%	6.4%	6%
# of Human Resources Information Systems Transactions	31.5M	30.0M	25.0M	27.0M

Changes to Activity and Workload Highlights from 2014-2015 Adopted Budget: Yes¹

¹ Changes to Activity & Workload Highlights from 2014-2015 Adopted Budget:

- + The “# of Human Resources Information System Transactions” has been added to the Activity and Workload Highlights, as it better demonstrates the volume of work associated with administering benefits programs.

Human Resources Department

Performance Summary

Employment Services

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
🎯 % of employee performance reviews completed on schedule	75%	75%	77%	80%
🕒 % of vacancies filled within 120 days	74%	75%	78%	75%*
🕒 Working days to reclassify an occupied position	156	150	125	150

Changes to Performance Measures from 2014-2015 Adopted Budget: No

* The 2015-2016 target for "% of vacancies filled within 120 days" is in the process of being revised to reflect standardized vs. non-standardized recruitments (e.g. positions requiring backgrounding, specialized testing, and executive recruitments) and the revised measure is anticipated to be brought forward as part of the development of the 2016-2017 budget.

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
Days for Recruitments	95	100	95	100*
# of positions filled from recruitments:				
- Full-time	865	800	900	850
- Part-time	459	400	400	400

Changes to Activity and Workload Highlights from 2014-2015 Adopted Budget: No

* The 2015-2016 forecast for "Days for Recruitments" is in the process of being revised to reflect standardized vs. non-standardized recruitments (e.g. positions requiring backgrounding, specialized testing, and executive recruitments) and the revised highlight is anticipated to be brought forward as part of the development of the 2016-2017 budget.

Human Resources Department

Performance Summary

Health and Safety

Performance Measures

	2013-2014 Actual	2014-2015 Target	2014-2015 Estimated	2015-2016 Target
☉ # of Workers' Compensation claims per 100 FTEs	14.1	14.0	14.7	14.0
☉ # of Workers' Compensation disability hours	199,906	200,000	200,000	200,000
☉ # of Workers' Compensation disability hours per claim	240	250	231	250
§ Expenditures for Workers' Compensation per \$100 of total City salaries, benefits, and retirement	\$3.06	\$2.75	\$4.80	\$5.28

Changes to Performance Measures from 2014-2015 Adopted Budget: No

Activity and Workload Highlights

	2013-2014 Actual	2014-2015 Forecast	2014-2015 Estimated	2015-2016 Forecast
# of open Workers' Compensation claims	3,397	3,200	3,700	3,300
# of new Workers' Compensation claims	832	800	865	800
# of employees trained in safety	924	600	800	700
Total Workers' Compensation claims costs	\$19.5M	\$21.4M	\$21.0M	\$22.1M

Changes to Activity and Workload Highlights from 2014-2015 Adopted Budget: Yes¹

¹ Changes to Activity and Workload Highlights from 2014-2015 Adopted Budget:

- ✘ “# of ergonomic evaluations” was deleted, as this work is not directly performed by the Human Resources Department and various parts of the process are dependent on other City departments.

Human Resources Department

Departmental Position Detail

Position	2014-2015 Adopted	2015-2016 Adopted	Change
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	15.00	15.00	-
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	0.50	-
Office Specialist II	2.00	2.00	-
Office Specialist II PT	0.50	0.50	-
Physician	1.00	1.00	-
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	1.00	1.00	-
Senior Analyst	7.00	9.00	2.00
Senior Medical Assistant	1.00	1.00	-
Senior Office Specialist	4.00	5.00	1.00
Senior Workers' Compensation Claims Adjuster	1.00	0.00	(1.00)
Staff Technician	3.00	3.00	-
Workers' Compensation Claims Adjuster II	4.00	4.00	-
Total Positions	49.00	51.00	2.00