

The mission of the Human Resources Department: Our Human Resource team recognizes that our Employees power the City of San José and our success as a City is dependent on our ability to create a dynamic and engaged workforce. Our employees' ability to provide excellent service is strengthened when we invest in attracting talent, providing opportunities for career growth, enabling an environment focused on health, safety, and wellness, and retaining a diverse workforce in a workplace that is equitable and inclusive.

HUMAN RESOURCES

The Human Resources Department (HR) manages employee benefits, employee health and safety, training and development, and employment services. In 2020-21, HR's operating expenditures totaled \$13.5 million, and included 43.5 positions. HR was also responsible for \$93.1 million in payments to benefit providers and workers' compensation costs.

In 2020-21, HR facilitated the hiring of 505 new full-time employees (newly hired, reemployed, or rehired) and 522 internal appointments (promotions and transfers). The City's hiring freeze exemption process continued in 2020-21. The process requires departments to seek additional approval before filling any vacant position.

HR is also involved in the City's "Powered by People" enterprise initiative. The initiative focuses, in part, on supporting employee retention, engagement, and advancement necessary to provide community services. In 2020-21, HR worked on creating development courses in support of the initiative.

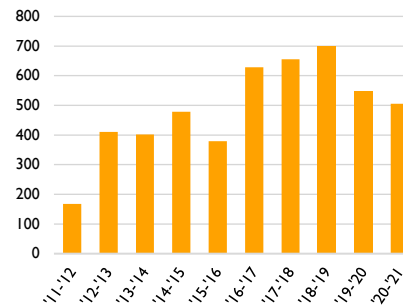
HR contracts with an outside vendor to administer the workers' compensation function. In 2020-21, there were 981 new claims and 2,489 open claims. Workers' compensation payments totaled \$19.3 million.

HR also administers the City's Voluntary Employees' Beneficiary Association (VEBA) plan and the Tier 3 Retirement plan (3,189 and 53 active members, respectively, as of June 30, 2021), and continues to oversee the voluntary 457 deferred compensation plan. The percentage of employees participating in the 457 plan has increased in recent years; from 69 percent in 2016-17 to 75 percent of eligible employees in 2020-21.

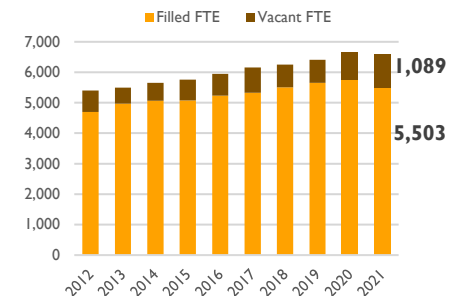
KEY FACTS (2020-21)

Number of City employees (budgeted full-time equivalents)	6,592
Covered lives (active employees and dependents)	10,971
Percentage of employees with timely performance appraisals	
Non-management	52%
Management	95%
Turnover Rate	
All employees (resignation, termination, retirements, etc.)	6%
Less retirements	4%

New Full-Time Hires (Citywide)

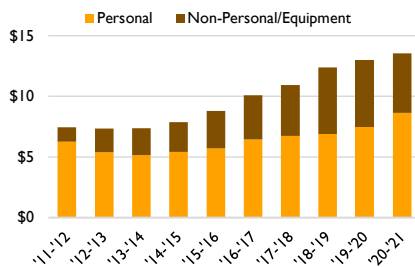


Citywide Full-Time Equivalent Positions

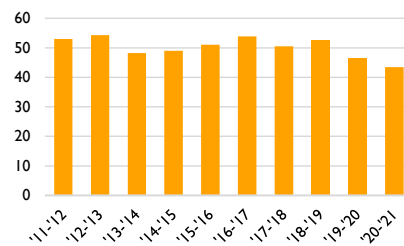


Note: Includes full-time and part-time positions.

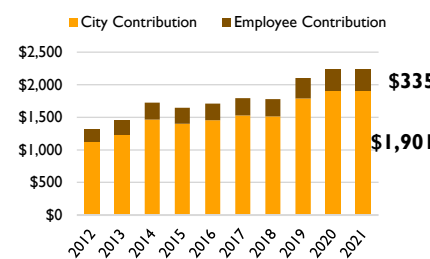
Human Resources Operating Expenditures (\$millions)



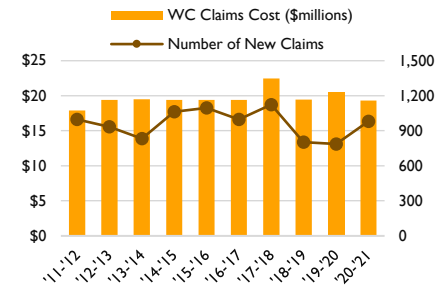
Human Resources Authorized Positions



Kaiser Family Plan Premium Rates



Workers' Compensation Payments & New Claims



Note: In 2017-18, the City Council approved outsourcing the City's worker compensation function.