

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 2021-22, HR's operating expenditures totaled \$16 million, and included 42.5 positions. HR was also responsible for \$94.5 million in other costs, including payments to benefit providers and workers' compensation costs.

In 2021-22, HR facilitated the hiring of 381 new full-time employees (newly hired, reemployed, or rehired) and 623 internal appointments (promotions and transfers).

HR leads 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.

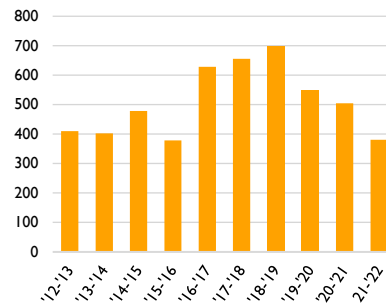
HR contracts with an outside vendor to administer the workers' compensation function. In 2021-22, there were 1,262 new claims and 2,575 open claims. Workers' compensation payments totaled \$24.3 million. Both new claims and payments were higher than previous years as a result of COVID-19 related claims.

HR also administers the City's Voluntary Employees' Beneficiary Association (VEBA) plan and the Tier 3 Retirement plan (3,727 and 55 active members, respectively, as of June 30, 2022), and continues to oversee the voluntary 457 deferred compensation plan. Seventy-three percent of eligible employees participated in the 457 plan in 2021-22, up slightly from a decade ago.

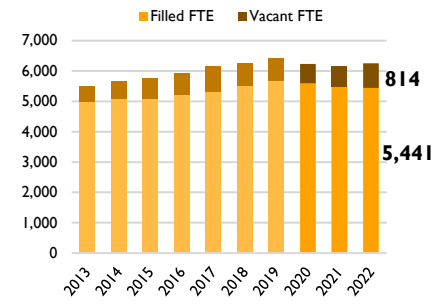
KEY FACTS (2021-22)

Benefited City employees (budgeted full-time equivalents)	6,255
Covered lives (active employees and dependents)	10,728
Percentage of employees with timely performance appraisals	
Non-management	45%
Management	94%
Turnover rate	
All employees (resignation, termination, retirements, etc.)	14%
Less retirements	11%

New Full-Time Hires (Citywide)

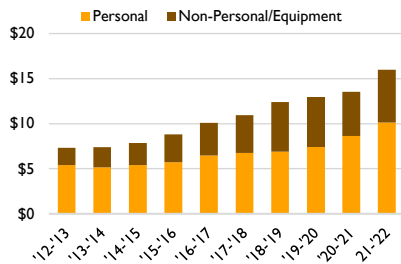


Citywide Full-Time Equivalent Positions (as of June 30)

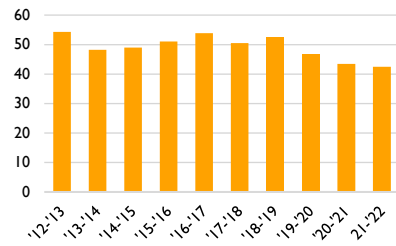


Note: 2019-2022 data reflects revised methodology.

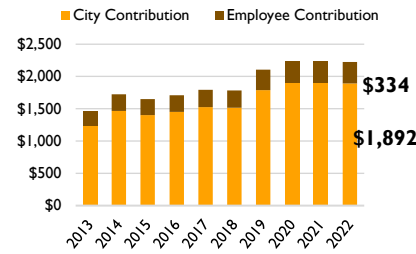
Human Resources Operating Expenditures (\$millions)



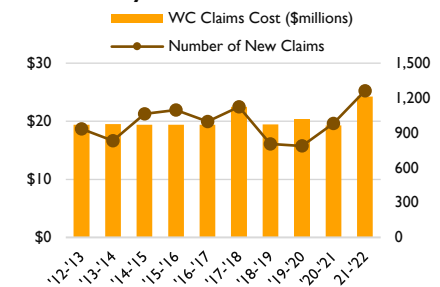
Human Resources Authorized Positions



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.