

# Human Resources Department

Jennifer Schembri, Director

## MISSION

*Our Human Resources 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*

## CITY SERVICE AREA

***Strategic Support***

## CORE SERVICES

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### 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.

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### EMPLOYMENT SERVICES

Facilitate the City's ability to attract and hire a diverse and talented workforce.

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### HEALTH AND SAFETY

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

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### TRAINING AND DEVELOPMENT

Provide Citywide employee training and pipeline development programs that support employee recruitment, growth, engagement, and retention.

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**Strategic Support:** Citywide Human Resources Systems Management and Records Management, Departmental Administration, Customer Service, Personnel Management, Financial Management, and Emergency Response and Recovery

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# Human Resources Department

## Service Delivery Framework

PROGRAM	DESCRIPTION
<b><i>Employee Benefits Core Service</i></b>	
<b>Deferred Compensation</b>	Manages the Voluntary and Non-Voluntary Employee Deferred Compensation contribution and related non-personal and personal administrative expenses.
<b>Dental Benefits</b>	Manages the City's dental benefits provided to City employees and their dependents.
<b>Medical Benefits</b>	Manages the City's medical benefits provided to City employees and their dependents.
<b>Other Benefits</b>	Manages the other City benefits provided to City employees and their dependents, such as Life Insurance, Unemployment, Vision, etc.
<b><i>Employment Services Core Service</i></b>	
<b>Classification Services</b>	Ensures that positions are properly classified, described, and aligned to support organizational effectiveness and efficiency. In addition, this program determines appropriate salary ranges for new and existing classifications by conducting market and internal equity analyses.
<b>Recruiting/Hiring</b>	Manages recruitment, assessment, and hiring processes to meet the City's staffing needs. In addition, this program is responsible for managing placements, bumping, redeployment, and layoffs, as necessary.
<b><i>Health and Safety Core Service</i></b>	
<b>Employee Safety</b>	Provides comprehensive safety services for 16 City Departments, various City-wide safety trainings, and analysis of work injury data for accident prevention.
<b>Employee Health Services</b>	Provides occupational medical services, including pre-employment physicals, medical testing and surveillance, blood-borne pathogen testing, and general wellness screenings.
<b>Workers' Compensation Administration</b>	Provides state-mandated benefits for employees injured on the job.
<b><i>Training and Development Core Service</i></b>	
<b>Employee Training and Development</b>	Provides training for employees City-wide and coordination with departments to support retention and workforce development activities by engaging local educational institutions (K-12 to universities) in activities that will encourage the next generation to consider the City of San José as an attractive career opportunity.
<b><i>Strategic Support Core Service</i></b>	
<b>Human Resources Management and Administration</b>	Provides city-wide Human Resources Systems Management and Records Management as well as administrative oversight for the department, including executive management, financial management, and human resources.
<b>Human Resources Emergency Response and Recovery</b>	Provides for the coordination and delivery of emergency services and recovery activities.

# Human Resources Department

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## Department Budget Summary

### Expected 2023-2024 Service Delivery

- Hiring for Talent: Continue to reduce vacancies by evaluating, streamlining, and innovating for effective hiring practices and building long-term capacity through strategic pipeline programs.
- Offer a Diverse Menu of Benefits: Improve the City's strategy for offering an attractive package of benefits to our employees, including streamlining our systems, policies, and practices to be employee-centric and efficient, and implement targeted wellness programs.
- Injury Prevention and Supporting Injured Workers: In partnership with departments, build a city-wide culture and series of programs that are focused on keeping employees safe and well. In the event of an injury, ensure that the Third-Party Administrator (TPA) for the City's Workers' Compensation Program provides responsible and appropriate workers' compensation services.
- Citywide Training and Development: Prioritize a robust set of programs to complement departmental offerings and support employee growth and development.

### 2023-2024 Key Budget Actions

- Adds 1.0 Deputy Director position to provide the executive leadership capacity necessary to drive cross departmental improvements to drive down the City's vacancy rate through strategic direction, operational oversight, and execute on multiple ongoing projects to modernize the City's hiring system.
- Makes permanent 1.0 Program Manager position in Employment Services (Classification/Compensation Unit) and 1.0 Analyst position in Employee Training and Development, for ongoing support for current projects and ongoing needs in these areas.
- Continues the recruitment centralization pilot program making 1.0 Program Manager ongoing and continues one-time funding for 1.0 Program Manager, 3.0 Analyst, and 1.0 Staff Specialist positions through June 30, 2024. These positions will add capacity and supportive reporting relationships for three critical departments as well as be able to focus on the employment systems improvement and software implementation.
- Adds 1.0 Senior Analyst and 1.0 Analyst positions and makes permanent 1.0 Analyst position to focus on workforce pipeline development, refocusing the City's strategic efforts to engage local educational institutions (K-12 to universities) in activities that will encourage a diverse next generation to consider public service, local government, and the City of San José as an attractive career opportunity.
- Adds non-personal/equipment funding, \$200,000 one-time and \$50,000 ongoing, for Learning and Development to continue to grow the number and variety of trainings offered to City Employees.

### Operating Funds Managed

- Benefit Fund – Benefit Fund
- Benefit Fund – Dental Insurance Fund
- Benefit Fund – Life Insurance Fund
- Benefit Fund – Unemployment Insurance Fund
- Benefit Fund – Self Insured Medical Fund

# Human Resources Department

## Department Budget Summary

	2021-2022 Actuals ***	2022-2023 Adopted ****	2023-2024 Forecast	2023-2024 Proposed
<b>Dollars by Core Service</b>				
Employee Benefits	94,229,229	102,858,061	108,184,222	108,184,222
Employment Services	2,818,051	4,070,277	3,439,235	4,796,349
Health and Safety	6,848,575	6,534,774	6,847,355	6,847,355
Strategic Support - Other - Strategic Support	2,151,554	2,986,542	2,243,498	2,243,498
Strategic Support - Strategic Support	4,132,949	1,992,922	2,035,991	2,329,425
Training and Development	336,133	986,257	922,575	1,807,997
<b>Total</b>	<b>\$110,516,490</b>	<b>\$119,428,833</b>	<b>\$123,672,876</b>	<b>\$126,208,845</b>
<b>Dollars by Category</b>				
<i>Personal Services and Non-Personal/Equipment</i>				
Salaries/Benefits	10,130,043	9,243,405	9,031,810	11,322,806
Overtime	57,664	28,018	28,018	28,018
<b>Subtotal Personal Services</b>	<b>\$10,187,706</b>	<b>\$9,271,423</b>	<b>\$9,059,828</b>	<b>\$11,350,824</b>
Non-Personal/Equipment	5,860,759	6,339,725	6,250,410	6,495,383
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$16,048,465</b>	<b>\$15,611,148</b>	<b>\$15,310,238</b>	<b>\$17,846,207</b>
<i>Other Costs *</i>				
City-Wide Expenses	673,297	947,000	306,400	306,400
Employee/Retiree Benefits	91,380,619	99,862,143	105,019,140	105,019,140
Housing Loans and Grants	0	0	0	0
Other	(104,979)	0	0	0
Other - Capital	0	0	0	0
Overhead Costs	443,383	664,542	537,098	537,098
Workers' Compensation	2,075,705	2,344,000	2,500,000	2,500,000
<b>Total Other Costs</b>	<b>\$94,468,025</b>	<b>\$103,817,685</b>	<b>\$108,362,638</b>	<b>\$108,362,638</b>
<b>Total</b>	<b>\$110,516,490</b>	<b>\$119,428,833</b>	<b>\$123,672,876</b>	<b>\$126,208,845</b>

\* Fund Balance, Transfers, and Reserves for funds that may be managed by this department have been excluded from this display. This information can be found in Source and Use of Funds Statements elsewhere in this document.

\*\* The position counts displayed in the 2021-2022 Actuals column reflect those included in the 2021-2022 Adopted Budget.

\*\*\* 2021-2022 Actuals may not subtotal due to rounding.

\*\*\*\* The amounts in the 2022-2023 Adopted Budget column may vary from the published Adopted Budget due to the realignment of Other Costs (primarily City-Wide Expenses and General Fund Capital) between Departments.

# Human Resources Department

## Department Budget Summary

	2021-2022 Actuals ***	2022-2023 Adopted ****	2023-2024 Forecast	2023-2024 Proposed
<b>Dollars by Fund</b>				
General Fund (001)	13,541,038	15,863,164	14,941,443	17,477,412
American Rescue Plan Fund (402)	593,266	0	0	0
Benefits Funds - Benefit Fund (160)	79,405,888	87,075,047	91,868,029	91,868,029
Benefits Funds - Dental Insurance Fund (155)	11,996,336	12,834,603	13,108,848	13,108,848
Benefits Funds - Life Insurance Fund (156)	1,755,162	1,795,602	1,879,134	1,879,134
Benefits Funds - Unemployment Insurance Fund (157)	542,513	719,093	734,502	734,502
Building Development Fee Program Fund (237)	35,343	34,384	35,862	35,862
Emergency Reserve Fund (406)	1,748,866	0	0	0
Integrated Waste Management Fund (423)	28,293	35,330	37,000	37,000
Library Parcel Tax Fund (418)	93,132	95,596	91,772	91,772
Low And Moderate Income Housing Asset Fund (346)	40,893	48,513	37,258	37,258
Planning Development Fee Program Fund (238)	23,562	22,922	23,908	23,908
Public Works Program Support Fund (150)	190,201	230,790	231,545	231,545
San José-Santa Clara Treatment Plant Operating Fund (513)	322,267	421,618	428,165	428,165
Sewer Service And Use Charge Fund (541)	40,865	54,237	44,672	44,672
Storm Sewer Operating Fund (446)	56,926	77,144	75,431	75,431
Vehicle Maintenance And Operations Fund (552)	96,703	100,608	114,883	114,883
Water Utility Fund (515)	5,237	20,182	20,423	20,423
<b>Total</b>	<b>\$110,516,490</b>	<b>\$119,428,833</b>	<b>\$123,672,876</b>	<b>\$126,208,845</b>

<b>Positions by Core Service **</b>				
Employee Benefits	11.00	12.00	12.00	12.00
Employment Services	16.50	20.50	18.50	26.50
Health and Safety	6.00	6.00	6.00	6.00
Strategic Support - Strategic Support	9.00	10.00	10.00	11.00
Training and Development	0.00	3.00	2.00	6.00
<b>Total</b>	<b>42.50</b>	<b>51.50</b>	<b>48.50</b>	<b>61.50</b>

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# Human Resources Department

## Department Budget Summary

	2021-2022 Actuals **	2022-2023 Adopted	2023-2024 Forecast	2023-2024 Proposed	2023-2024 Proposed Positions
<b>Dollars by Program*</b>					
<b>Employee Benefits</b>					
Deferred Compensation	1,720,258	2,221,146	2,203,047	2,203,047	1.55
Dental Benefits	11,937,178	12,768,400	13,060,760	13,060,760	1.11
Medical Benefits	65,554,594	71,191,622	75,439,763	75,439,763	6.06
Other Benefits	15,017,199	16,676,893	17,480,652	17,480,652	3.28
<b>Sub-Total</b>	<b>94,229,229</b>	<b>102,858,061</b>	<b>108,184,222</b>	<b>108,184,222</b>	<b>12.00</b>
<b>Employment Services</b>					
Classification Services	218,288	558,572	203,237	559,169	3.00
Recruiting/Hiring	2,599,763	3,511,705	3,235,998	4,237,180	23.50
<b>Sub-Total</b>	<b>2,818,051</b>	<b>4,070,277</b>	<b>3,439,235</b>	<b>4,796,349</b>	<b>26.50</b>
<b>Health and Safety</b>					
Employee Health Services	666,026	546,033	592,830	592,830	1.50
Employee Safety	614,643	727,728	808,917	808,917	2.50
Workers' Compensation Administration	5,567,906	5,261,013	5,445,607	5,445,607	2.00
<b>Sub-Total</b>	<b>6,848,575</b>	<b>6,534,774</b>	<b>6,847,355</b>	<b>6,847,355</b>	<b>6.00</b>
<b>Strategic Support - Other - Strategic Support</b>					
Human Resources Other Departmental - City-Wide	470,358	822,000	206,400	206,400	0.00
Human Resources Other Operational - Administration	5,483	0	0	0	0.00
Human Resources Overhead	443,383	664,542	537,098	537,098	0.00
Workers' Compensation - Other Departments	1,232,330	1,500,000	1,500,000	1,500,000	0.00
<b>Sub-Total</b>	<b>2,151,554</b>	<b>2,986,542</b>	<b>2,243,498</b>	<b>2,243,498</b>	<b>0.00</b>
<b>Strategic Support - Strategic Support</b>					
Human Resources Emergency Response and Recovery	2,344,657	0	0	0	0.00
Human Resources Management and Administration	1,788,292	1,992,922	2,035,991	2,329,425	11.00
<b>Sub-Total</b>	<b>4,132,949</b>	<b>1,992,922</b>	<b>2,035,991</b>	<b>2,329,425</b>	<b>11.00</b>
<b>Training and Development</b>					
Employee Training and Development	336,133	986,257	922,575	1,807,997	6.00
<b>Sub-Total</b>	<b>336,133</b>	<b>986,257</b>	<b>922,575</b>	<b>1,807,997</b>	<b>6.00</b>
<b>Total</b>	<b>\$110,516,490</b>	<b>\$119,428,833</b>	<b>\$123,672,876</b>	<b>\$126,208,845</b>	<b>61.50</b>

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# Human Resources Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2022-2023 Adopted to 2023-2024 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2022-2023):</b>	<b>51.50</b>	<b>15,611,148</b>	<b>12,572,164</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudgets		(80,000)	(80,000)
• Recruitment and Retention Staffing (1.0 Program Manager and 1.0 Analyst I/II)	(2.00)	(352,012)	(352,012)
• Recruiting/Onboarding Software Replacement		(210,000)	(210,000)
• Workforce Pipeline Development (1.0 Analyst I/II)	(1.00)	(154,825)	(154,825)
		(796,837)	(796,837)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(3.00)</b>	<b>(796,837)</b>	<b>(796,837)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:	0.00	375,242	245,031
- 1.0 Analyst I/II to 1.0 Staff Specialist			
- 1.0 Employee Health Services Supervisor to 1.0 Senior Analyst			
- 1.0 Office Specialist II to 1.0 Principal Office Specialist			
• Contract Services: Workers' Compensation Consulting		78,536	78,536
• Contract Services and Premiums: Deferred Compensation		23,133	23,133
• Contract Services: Recruiting/Hiring		7,000	7,000
• Contract Services: Dental Plan Actuarial Services		6,000	0
• Trainings and Conferences (Employee Safety)		3,500	3,500
• Contract Services and Premiums: VEBA		2,516	2,516
		495,927	359,716
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>495,927</b>	<b>359,716</b>
<b>2023-2024 Forecast Base Budget:</b>	<b>48.50</b>	<b>15,310,238</b>	<b>12,135,043</b>

# Human Resources Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2022-2023 Adopted to 2023-2024 Proposed)

	<u>Positions</u>	<u>All Funds (\$)</u>	<u>General Fund (\$)</u>
<b>Budget Proposals Recommended</b>			
1. Recruitment Centralization Pilot Program	6.00	1,001,182	1,001,182
2. Pipeline Development Staffing (Recruiting Investment)	3.00	478,797	478,797
3. Employee Training and Development Staffing	1.00	406,625	406,625
4. Classification and Compensation Staffing	2.00	355,931	355,931
5. Executive Staffing - Recruitment and Retention	1.00	298,461	298,461
6. California Network and Telecommunications (CalNet) Program Savings		(5,027)	(5,027)
<b>Total Budget Proposals Recommended</b>	<b>13.00</b>	<b>2,535,969</b>	<b>2,535,969</b>
<b>2023-2024 Proposed Budget Total</b>	<b>61.50</b>	<b>17,846,207</b>	<b>14,671,012</b>



# Human Resources Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Recruitment Centralization Pilot Program	6.00	1,001,182	1,001,182

***Strategic Support CSA  
Employment Services Core Service  
Recruiting/Hiring Program***

This action makes permanent 1.0 Program Manager position and continues 1.0 Program Manager, 3.0 Analyst I/II, and 1.0 Staff Specialist positions, through June 30, 2024, in the Employment Division. Initially funded with City Council's approval of the 2022-2023 Mid-Year Budget Review, these positions will help pilot strategies to advance recruitment efforts in the City and reduce the organization's vacancy rate. The City has been developing strategies in multiple areas in the Employment Division to modernize the hiring process, prepare for a new employment application, and advance efforts towards more strategic marketing and a more active recruiting model. The Recruitment Centralization Pilot Program was approved as an 18-month pilot with six temporary positions that began in mid-2022-2023 and will end on June 30, 2024. Five positions will centralize the recruiting efforts for three departments with high vacancy rates - all recruitment and hiring functions for Parks, Recreation and Neighborhood Services, Housing, and Planning, Building and Code Enforcement's Code Enforcement Division will be directed by one Program Manager and supplemented with three Analyst positions and one Staff Specialist. This change in approach will add capacity to achieve a goal of an additional 20-25 positions filled every month. The Staff Specialist position will provide administrative support to the team and add capacity for strategic marketing and posting of hard-to-fill positions using LinkedIn, social media, and unique or specialized recruiting venues. The position will also test ways to better support and relieve hiring managers of administrative responsibilities in the recruitment process. The second Program Manager position will focus on the development and implementation of operational process improvements and the deployment of a new employment application to improve user and hiring manager experience, as well as enhance the capability to track recruitment progress. While the software application was previously funded, an additional staffing resource is necessary for a successful implementation. Funding for 2023-2024 was previously set aside as part of the 2022-2023 Mid-Year Budget Review and recognized as Beginning Fund Balance as a separate action. (Ongoing costs: \$199,307)

# Human Resources Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
2. Pipeline Development Staffing (Recruiting Investment)	3.00	478,797	478,797

***Strategic Support CSA***

***Training and Development Core Service***

***Employee Training and Development Program***

This action adds 1.0 Senior Analyst and 1.0 Analyst positions on an ongoing basis and makes permanent 1.0 Analyst position, to develop strategies to reach potential applicants to join the City's existing workforce. The City has more than 900 vacancies and is experiencing significant challenges with robust applicant pools and attracting external applicants. These positions will expand the existing strategic efforts to engage local educational institutions (K-12 to universities) in activities that will encourage the next generation to consider public service, local government, and the City of San José as an attractive career opportunity. These positions will focus on partnership activities with K-12 career and technical entities for hard to fill areas in the technical and trade areas and will support opportunities to develop partnerships with community colleges and trade organizations where programs align with hard to fill career paths. (Ongoing costs: \$494,236)

# Human Resources Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Employee Training and Development Staffing	1.00	406,625	406,625

#### **Strategic Support CSA**

#### **Training and Development Core Service**

#### *Employee Training and Development Program*

This action makes permanent 1.0 Analyst I/II position and adds \$250,000 in non-personal/equipment funding (\$200,000 one-time and \$50,000 ongoing) for the Employee Training and Development Program. The second objective of Powered by People is to Nurture Employee Growth, Safety, and Wellness to attract, retain, and engage a diverse workforce with opportunities to thrive and serve residents while keeping employees safe and supported in a flexible work environment. The professional development and other training activities (e.g. human centered design learning lab, employee experience conversations, innovation academy) of the team are intended to support the retention of City employees. This position will provide stability to the team to continue to deliver and grow Citywide training opportunities by managing a vendor delivered training strategy which involves establishing scopes of work, negotiating with providers, managing logistics of delivery, and monitoring for quality and impact. As the team, inclusive of the pipeline strategy, emerges from the post-pandemic environment and is overseen by a Program Manager, it is positioned to expand its offerings in support of employee growth and retention. Priorities for Employee Training and Development include scaling the executive leadership forum, increasing offerings in the innovation academy to "give time back" to employees through process improvement, launching an analyst academy, developing a coaching program, and developing a mid-level supervisor leadership forum for supervisors with less than three years of experience. Given the quality and scope of the qualified vendor list, an additional strategy is to incentivize departments through "mini grants" to engage vendors in training specific to their needs and in support of retention. (Ongoing costs: \$207,949)

# Human Resources Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>4. Classification and Compensation Staffing</b>	<b>2.00</b>	<b>355,931</b>	<b>355,931</b>

**Strategic Support CSA**  
**Employment Services Core Service**  
*Classification Services Program*

This action makes permanent 1.0 Program Manager position and adds 1.0 Analyst I/II position, through June 30, 2024, in the Employment Division. Initially funded through June 30, 2023 with City Council's approval of the 2021-2022 Mid-Year Budget Review, the positions help address the City's need for classification and compensation evaluations and improve the City's recruitment capabilities, and will support functions related to classification and compensation studies such as creating new classifications, reviewing classifications to update essential duties/scope of work, and addressing classification minimum qualifications. The number of classification and compensation projects has exponentially increased to over sixty (60) projects. The Employment Division does not have a sufficient level of dedicated staffing to address the City's classification and compensation needs because current staff prioritize recruitments. The Analyst position will allow the Employment Team to focus on addressing the increase in projects and the need for ongoing maintenance of classifications. Accurate classifications are critical to successfully recruit people with the right skills to perform the duties of the position. The Program Manager position will oversee classification and compensation projects and lead a team comprised of one Senior Analyst and one Analyst I/II positions. The Program Manager will be the primary contact and City representative to consultants and will make higher level decisions when working with consultants and department subject matter experts. (Ongoing costs: \$199,307)

<b>5. Executive Staffing - Recruitment and Retention</b>	<b>1.00</b>	<b>298,461</b>	<b>298,461</b>
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**Strategic Support CSA**  
**Strategic Support – Strategic Support Core Service**  
*Human Resources Management and Administration Program*

This action adds 1.0 Deputy Director position to the Human Resources Department to provide the executive leadership capacity necessary to enact cross departmental improvements to drive down the City's vacancy rate through strategic direction, operational oversight, and execute on multiple ongoing projects to modernize the City's hiring system. The Human Resources Department is the only Strategic Support department lacking a Deputy Director position. While this approach was manageable under lower vacancy levels, the need to implement organization-wide improvements related to recruitment and retention requires a greater level of cross-departmental engagement that is best led by executive level staff. The Deputy Director position will oversee Employment, currently led by a Division Manager that executes day-to-day transactions while also managing a large team, as well the Employee Training and Development Program, which will more closely link these two functions that are essential to both attract and retain a talented workforce. (Ongoing costs: \$298,461)

## Human Resources Department

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### Budget Changes by Department

#### Personal Services and Non-Personal/Equipment

2023-2024 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. California Network and Telecommunications (CalNet) Program Savings		(5,027)	(5,027)

***Strategic Support CSA***

***Strategic Support – Strategic Support Core Service***

*Human Resources Management and Administration Program*

This action decreases the Human Resources Department’s non-personal/equipment funding by \$5,027 on an ongoing basis to reflect cost savings for internet-based telephony and hardware related services. These funds are allocated to individual departmental budgets. The California Network and Telecommunications (CalNet) Program, managed by the California Department of Technology, awarded updated service contracts. The City uses a State contract for advantageous pricing and the service used by the City had a price reduction. Contractual savings from the new contract in the amount of \$210,882 will be generated in the General Fund, \$275,672 in all funds, across departments as a result of lower service costs. (Ongoing savings: \$5,027)

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<b>2023-2024 Proposed Budget Changes Total</b>	<b>13.00</b>	<b>2,535,969</b>	<b>2,535,969</b>
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# Human Resources Department

## Performance Summary

### Employee Benefits

#### Performance Measures



	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 Cost of benefits administration per FTE	\$359	\$389	\$399	\$389
 % of benefited employees enrolled in the City healthcare plan with the highest employee enrollment	80%	79%	79%	79%

#### Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
% of employees contributing to Deferred Compensation	73%	76%	74%	76%

### Employment Services

#### Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 Citywide Vacancy Rate	11.7%	10%	14%	10%
 Employee Turnover Rate <sup>1</sup>	13.73%	6%	10.85%	6%

<sup>1</sup> Turnover rate excludes retirement separation.

#### Activity and Workload Highlights





	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
# of positions filled:				
- New Hires	392	500	565	600
- Promotions & Laterals	662	600	700	750

# Human Resources Department

## Performance Summary

### Health and Safety

#### Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 Workers Compensation Claims Closure Rate <sup>1</sup>	95%	100%	100%	100%
 Timely Completion of 3-Point Contact for New Workers' Compensation Claims <sup>2</sup>	95%	100%	100%	100%
 # of Workers' Compensation disability hours	253,658	155,000	244,058	155,000
 Expenditure for Workers' Compensation per \$100 of total City salaries, benefits, and retirement	\$3.33	\$3.10	\$3.40	\$3.10

<sup>1</sup> Measures the number of Workers' Compensation claims closed compared to the number of new and reopened cases.

<sup>2</sup> 3-Point Contact is a best practice in the handling of workers' compensation claims. Proper contact involves an exchange of information with the employee, the City, and the treating physician. Timely completion of 3-Point Contact started with the outsource of claims to the Third-Party Administrator in September 2018.

#### Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
# of open Workers' Compensation claims	2,575	2,600	2,571	2,650
# of new Workers' Compensation claims	1,617	850	1,388	1,100
# of closed Workers' Compensation claims	1,569	850	1,481	1,110
# of employees trained in safety	20 <sup>1</sup>	2,000	680	2,000
Total Workers' Compensation claims costs	\$24.3M	\$23.5M	\$22.3M	\$23.8M


<sup>1</sup> Numbers reduced due to COVID-19 response.

# Human Resources Department

## Performance Summary

### Strategic Support

#### Performance Measures

	2021-2022 Actual	2022-2023 Target	2022-2023 Estimated	2023-2024 Target
 % of employee performance reviews completed on schedule	45%	80%	93%	90%

#### Activity and Workload Highlights

	2021-2022 Actual	2022-2023 Forecast	2022-2023 Estimated	2023-2024 Forecast
# of Human Resources Information Systems Transactions	36,177	15,000 <sup>1</sup>	20,600	20,000

<sup>1</sup> Some transactions have been automated with staff shifting to an audit function versus data entry.



## Human Resources Department

### Department Position Detail

Position	2022-2023 Adopted	2023-2024 Proposed	Change
Account Clerk I/II	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	19.00	23.00	4.00
Assistant Director	1.00	1.00	-
Deputy Director	0.00	1.00	1.00
Director, Human Resources	0.50	0.50	-
Division Manager	3.00	3.00	-
Employee Health Services Supervisor	1.00	0.00	(1.00)
Office Specialist I/II	1.00	0.00	(1.00)
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	1.00	2.00	1.00
Program Manager	3.00	5.00	2.00
Senior Analyst	11.00	13.00	2.00
Senior Office Specialist	2.00	2.00	-
Staff Specialist	6.00	8.00	2.00
<b>Total Positions</b>	<b>51.50</b>	<b>61.50</b>	<b>10.00</b>