

HUMAN RESOURCES

The mission of the Human Resources Department is to attract, develop, and retain a quality workforce.

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The Human Resources Department (HR) manages employee benefits, health and safety (including Workers' Compensation), and employment services. In 2015-16, HR's operating budget totaled \$9.9 million, and the Department had 51 full-time positions (compared to 75 in 2008-09).

HR facilitated the hiring of 418 new full-time employees in 2015-16 (newly hired, reemployed, or rehired).* HR also facilitated the hiring of 532 full-time internal appointments.

Health care premiums have increased significantly over the last ten years. Since 2006, Kaiser monthly premium rates have almost doubled from \$942 to \$1,711 for family coverage.** In 2015-16, the City paid \$43.9 million for health benefits for active employees and their dependents.

HR also manages Workers' Compensation claims. In 2015-16, there were 1,096 new claims and 3,626 open claims. Workers' Compensation payments totaled \$19.4 million.

HR also oversees contributions to the voluntary 457 deferred compensation plan. The percentage of contributing employees has remained steady at around 68 percent.

*Of these external appointments, 54 were overstrength positions, which are funded on a temporary basis, usually through vacancy savings.

**In 2014, the City introduced a new family pricing structure that added more options for types of dependents (i.e., spouse, children, or both).

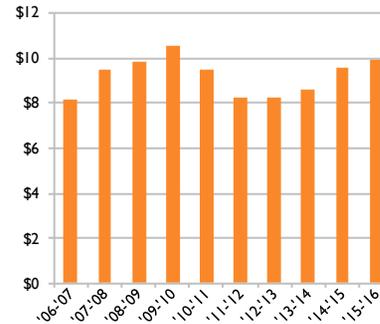
***In addition, the City administers benefits for retirees and their dependents and beneficiaries. (See Retirement Services chapter.)

****In 2015-16, the Department began counting time to hire in working days, and categorized types of hires into several categories.

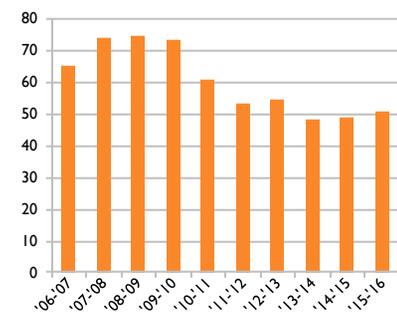
KEY FACTS (2015-16)

Number of City Employees (Budgeted Full-Time Equivalents, Excluding Mayor and City Council)	5,918
Covered Lives (Active Employees and Dependents)***	10,212
Time to Hire (Working Days)****	
Standard	53
Expedited (used candidate pools from previous hires)	31
Specialized (testing, backgrounding, or additional outreach)	128
New Hires (Full-Time Employees)*	418
Percentage of Employees with Timely Performance Appraisals:	
Non-Management	77%
Management	90%
Turnover Rate	12.4%

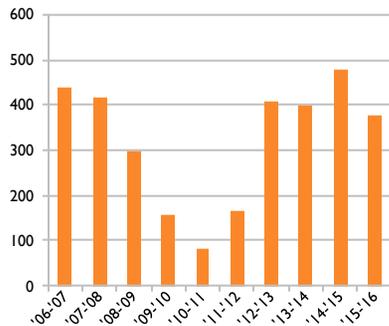
Human Resources Operating Budget (\$millions)



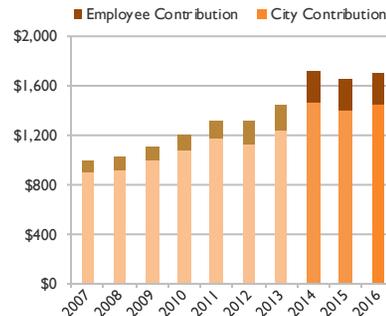
Human Resources Department Authorized Positions



New Full-Time Hires

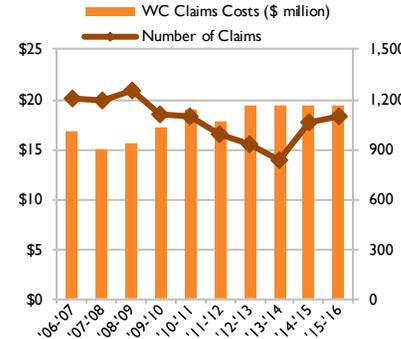


Kaiser Family Plan Premium Rates**



**In 2014, the City introduced a new family pricing structure that added more options for types of dependents (i.e., spouse, children, or both).

Workers' Compensation Payments & New Claims



Budgeted Staffing and Vacancies

