

HUMAN RESOURCES DEPARTMENT

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 2014-15, operating expenditures were \$7.6 million, and the Department had 49 full-time positions (compared to 74 in 2009-10).

HR facilitated the hiring of 478 new full-time employees in 2014-15. This includes external employees who were newly hired or rehired. HR also facilitates the hiring of a significant number of internal appointments.

Health care premiums have significantly increased over the last ten years. Since 2006, Kaiser monthly premium rates have almost doubled from \$942 to \$1,648 for family coverage.* However, rates slightly decreased this year compared to 2013-14. In 2014-15, the City paid \$44.9 million for health benefits for active employees and their dependents.

HR also manages Workers' Compensation claims. In 2014-15, there were 1,063 new claims and 3,517 open claims. Workers' Compensation payments totaled \$19.4 million. In 2013-14, HR began contracting with Athens Administrators, which processed 50 percent of the City's new Workers' Compensation claims in 2014-15.

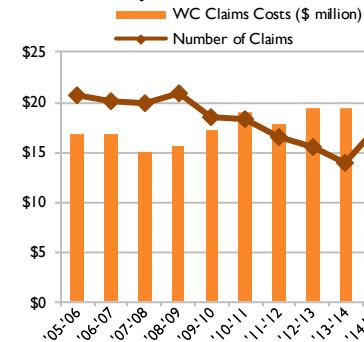
HR also oversees contributions to the voluntary 457 deferred compensation plan. The percentage of contributing employees has remained steady at around 69 percent.

*In 2014, the City introduced a new family pricing structure.

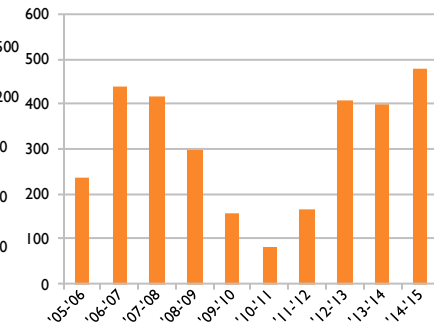
KEY FACTS (2014-15)

Number of City Employees (Budgeted Full-Time Equivalents)	5,749
Covered Lives:	
Active Employees and Dependents	10,627
Retirees, Dependents, and Beneficiaries	6,437
Time to Hire (Days)	98
New Hires (Full-Time Employees)	478
Percentage of Employees with Timely Performance Appraisals:	
Non-Management	74%
Management	92%
Turnover Rate	13.2%

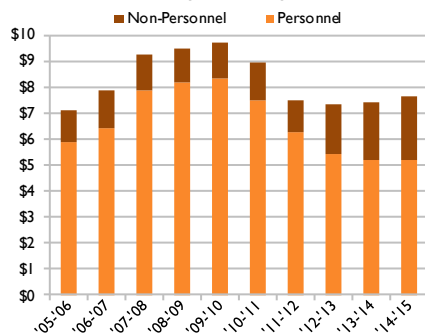
Workers' Compensation Payments & New Claims



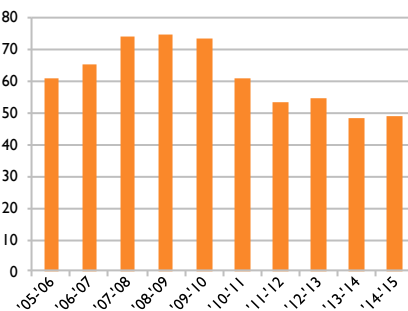
New Full-Time Hires



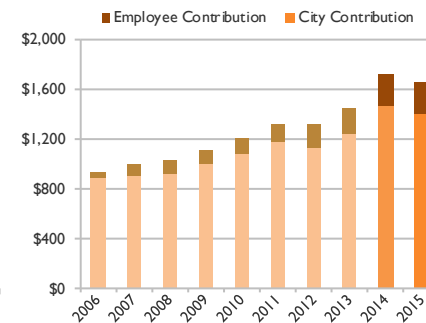
Operating Expenditures (\$ million)



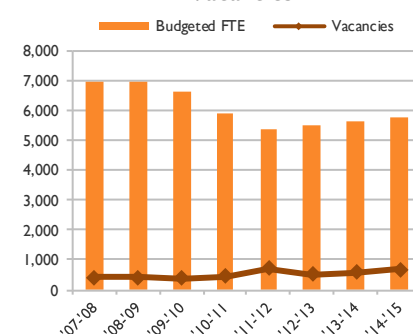
Human Resources Department Authorized Positions



Kaiser Family Plan Premium Rates*



Budgeted Staffing and Vacancies**



**Vacancies are a snapshot as of June of the fiscal year. 2010-11 data are as of May 2011.