

# Human Resources Department

Aram Kouyoumdjian, 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 Voluntary and Non-Voluntary Employee Deferred Compensation contributions 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>Voluntary Employees' Beneficiary Association Plan (VEBA)</b>	Manages the Voluntary Employees' Beneficiary Association (VEBA) Plan and related non-personal and personal administrative expenses.
<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.

# Human Resources Department

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## Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Strategic Support Core Service</i>	
<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 2025-2026 Service Delivery

- Hiring for Talent: Strive to maintain low vacancy rates amidst hiring slowdown by evaluating, streamlining, and innovating for effective hiring practices, creating robust digital recruitment infrastructure and campaigns, 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: Launch a Learning Management System (LMS) and prioritize a robust set of programs to complement departmental offerings and support employee growth and development.

### 2025-2026 Key Budget Actions

- Provides one-time non-personal/equipment funding of \$150,000 to expand tools and resources for digital recruitment and workforce pipeline development.
- Restructures the Benefits Division by eliminating 1.0 Senior Analyst position and making permanent 1.0 Analyst I/II position and 1.0 Staff Specialist position to manage the increasing volume and complexity of transactional and administrative tasks.
- Consolidates recruiting and development functions under a restructured Recruitment & Development Division by eliminating 1.0 Deputy Director position and 1.0 Program Manager position, adding 1.0 Division Manager position to oversee employee training, development, data analytics and pipeline efforts, and extending 1.0 Analyst II position through June 30, 2026 to sustain progress and institutionalize lessons learned from the Recruitment Centralization Pilot.

### Operating Funds Managed

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

# Human Resources Department

## Department Budget Summary

	2023-2024 Actuals ***	2024-2025 Adopted ****	2025-2026 Forecast	2025-2026 Proposed
<b>Dollars by Core Service</b>				
Employee Benefits	108,622,967	121,803,930	132,872,724	132,970,465
Employment Services	5,355,723	5,200,988	4,376,291	4,610,472
Health and Safety	6,956,659	7,626,689	8,218,833	8,218,833
Strategic Support - Other - Strategic Support	1,869,654	2,131,687	2,143,196	2,159,881
Strategic Support - Strategic Support	2,099,342	1,633,749	2,118,131	2,118,131
Training and Development	1,886,573	2,407,931	2,096,983	1,759,742
<b>Total</b>	<b>\$126,790,918</b>	<b>\$140,804,974</b>	<b>\$151,826,158</b>	<b>\$151,837,524</b>
<b>Dollars by Category</b>				
<b>Personal Services and Non-Personal/Equipment</b>				
Salaries/Benefits	11,541,838	11,716,459	11,478,485	11,323,166
Overtime	29,124	28,018	28,474	28,474
<b>Subtotal Personal Services</b>	<b>\$11,570,962</b>	<b>\$11,744,477</b>	<b>\$11,506,959</b>	<b>\$11,351,640</b>
Non-Personal/Equipment	6,448,178	6,989,810	7,087,003	7,237,003
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$18,019,140</b>	<b>\$18,734,287</b>	<b>\$18,593,962</b>	<b>\$18,588,643</b>
<b>Other Costs *</b>				
City-Wide Expenses	187,732	140,000	140,000	140,000
Employee/Retiree Benefits	105,423,035	118,040,000	129,419,000	129,419,000
Housing Loans and Grants	0	0	0	0
Other	200,633	449,000	0	0
Other - Capital	0	0	0	0
Overhead Costs	413,075	591,687	594,196	610,881
Workers' Compensation	2,547,303	2,850,000	3,079,000	3,079,000
<b>Total Other Costs</b>	<b>\$108,771,778</b>	<b>\$122,070,687</b>	<b>\$133,232,196</b>	<b>\$133,248,881</b>
<b>Total</b>	<b>\$126,790,918</b>	<b>\$140,804,974</b>	<b>\$151,826,158</b>	<b>\$151,837,524</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 2023-2024 Actuals column reflect those included in the 2023-2024 Adopted Budget.

\*\*\* 2023-2024 Actuals may not subtotal due to rounding.

\*\*\*\* The amounts in the 2024-2025 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

	2023-2024 Actuals ***	2024-2025 Adopted ****	2025-2026 Forecast	2025-2026 Proposed
<b>Dollars by Fund</b>				
General Fund (001)	17,631,044	18,376,206	18,323,128	18,220,068
Benefits Funds - Benefit Fund (160)	92,407,268	105,008,552	115,705,092	115,785,191
Benefits Funds - Dental Insurance Fund (155)	13,093,383	13,360,533	13,606,755	13,644,059
Benefits Funds - Life Insurance Fund (156)	1,963,311	1,973,519	2,140,145	2,137,168
Benefits Funds - Unemployment Insurance Fund (157)	687,687	832,585	745,328	745,328
Building Development Fee Program Fund (237)	37,267	39,753	39,980	39,980
Integrated Waste Management Fund (423)	31,607	41,733	42,824	42,824
Library Parcel Tax Fund (418)	83,138	87,856	93,009	93,009
Low And Moderate Income Housing Asset Fund (346)	34,420	50,007	52,140	52,140
Planning Development Fee Program Fund (238)	23,432	26,516	26,656	26,656
Public Works Program Support Fund (150)	203,878	234,244	275,287	275,287
San José-Santa Clara Treatment Plant Operating Fund (513)	370,484	477,246	485,967	485,967
Sewer Service And Use Charge Fund (541)	36,200	56,950	59,147	59,147
Storm Sewer Operating Fund (446)	62,488	86,219	89,394	89,394
Vehicle Maintenance And Operations Fund (552)	108,446	128,109	116,736	116,736
Water Utility Fund (515)	16,865	24,946	24,570	24,570
<b>Total</b>	<b>\$126,790,918</b>	<b>\$140,804,974</b>	<b>\$151,826,158</b>	<b>\$151,837,524</b>
<b>Positions by Core Service **</b>				
Employee Benefits	12.00	12.00	12.00	13.00
Employment Services	26.50	25.00	20.00	21.00
Health and Safety	6.00	6.00	6.00	6.00
Strategic Support - Strategic Support	11.00	9.00	9.00	9.00
Training and Development	6.00	7.50	7.50	6.50
<b>Total</b>	<b>61.50</b>	<b>59.50</b>	<b>54.50</b>	<b>55.50</b>

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# Human Resources Department

## Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed	2025-2026 Proposed Positions
<b>Dollars by Program*</b>					
<b>Employee Benefits</b>					
Deferred Compensation	1,929,427	2,450,799	2,463,249	2,463,249	1.55
Dental Benefits	13,045,295	13,307,602	13,555,474	13,587,130	1.41
Medical Benefits	75,446,233	86,629,000	96,605,641	96,674,060	6.76
Other Benefits	18,202,012	19,416,529	20,085,002	20,082,668	2.63
Voluntary Employees' Beneficiary Association Plan (VEBA)	0	0	163,358	163,358	0.65
<b>Sub-Total</b>	<b>108,622,967</b>	<b>121,803,930</b>	<b>132,872,724</b>	<b>132,970,465</b>	<b>13.00</b>
<b>Employment Services</b>					
Classification Services	705,391	661,898	508,405	508,405	2.00
Recruiting/Hiring	4,650,332	4,539,090	3,867,886	4,102,067	19.00
<b>Sub-Total</b>	<b>5,355,723</b>	<b>5,200,988</b>	<b>4,376,291</b>	<b>4,610,472</b>	<b>21.00</b>
<b>Health and Safety</b>					
Employee Health Services	726,249	992,403	1,096,858	1,096,858	1.50
Employee Safety	600,927	778,132	768,441	768,441	2.50
Workers' Compensation Administration	5,629,483	5,856,154	6,353,534	6,353,534	2.00
<b>Sub-Total</b>	<b>6,956,659</b>	<b>7,626,689</b>	<b>8,218,833</b>	<b>8,218,833</b>	<b>6.00</b>
<b>Strategic Support - Other - Strategic Support</b>					
Human Resources Other Departmental - City-Wide	170,805	40,000	40,000	40,000	0.00
Human Resources Overhead	413,075	591,687	594,196	610,881	0.00
Workers' Compensation - Other Departments	1,285,774	1,500,000	1,509,000	1,509,000	0.00
<b>Sub-Total</b>	<b>1,869,654</b>	<b>2,131,687</b>	<b>2,143,196</b>	<b>2,159,881</b>	<b>0.00</b>
<b>Strategic Support - Strategic Support</b>					
Human Resources Management and Administration	2,099,342	1,633,749	2,118,131	2,118,131	9.00
<b>Sub-Total</b>	<b>2,099,342</b>	<b>1,633,749</b>	<b>2,118,131</b>	<b>2,118,131</b>	<b>9.00</b>
<b>Training and Development</b>					
Employee Training and Development	1,886,573	2,407,931	2,096,983	1,759,742	6.50
<b>Sub-Total</b>	<b>1,886,573</b>	<b>2,407,931</b>	<b>2,096,983</b>	<b>1,759,742</b>	<b>6.50</b>
<b>Total</b>	<b>\$126,790,918</b>	<b>\$140,804,974</b>	<b>\$151,826,158</b>	<b>\$151,837,524</b>	<b>55.50</b>

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# Human Resources Department

## Budget Reconciliation

### Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2024-2025):</b>	<b>59.50</b>	<b>18,734,287</b>	<b>15,386,206</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Rebudget		(219,000)	(219,000)
• Recruitment Staffing (1.0 Senior Analyst and 3.0 Analyst I/II)	(4.00)	(652,275)	(652,275)
• Classification and Compensation Staffing (1.0 Analyst I/II)	(1.00)	(158,066)	(158,066)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(5.00)</b>	<b>(1,029,341)</b>	<b>(1,029,341)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes		572,367	432,614
• Contract Services: Workers' Compensation Claims Administration		219,868	219,868
• Contract Services: Drug Testing Services		50,000	50,000
• Contract Services: Employee Health Services Third-Party Administration		31,218	31,218
• Insurance: Deferred Compensation Fiduciary Insurance Premium		12,226	12,226
• Contract Services: Fingerprinting - Library Volunteers		2,000	0
• Contract Services: Deferred Compensation Consultant		1,890	1,890
• Contract Services: Voluntary Employee Benefits Association Consulting Services		1,736	1,736
• Overtime Adjustment		456	456
• Budget Realignment: Voluntary Employee Benefits Association		(2,100)	(2,100)
• Insurance: VEBA Fiduciary Insurance Premium		(645)	(645)
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>889,016</b>	<b>747,263</b>
<b>2025-2026 Forecast Base Budget:</b>	<b>54.50</b>	<b>18,593,962</b>	<b>15,104,128</b>
<b>Budget Proposals Recommended</b>			
1. Digital Recruitment Infrastructure and Campaign		150,000	150,000
2. Benefits Staffing	1.00	97,741	0
3. Recruitment & Development Staffing Reorganization	0.00	(253,060)	(253,060)
<b>Total Budget Proposals Recommended</b>	<b>1.00</b>	<b>(5,319)</b>	<b>(103,060)</b>
<b>2025-2026 Proposed Budget Total</b>	<b>55.50</b>	<b>18,588,643</b>	<b>15,001,068</b>

# Human Resources Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>1. Digital Recruitment Infrastructure and Campaign</b>		<b>150,000</b>	<b>150,000</b>

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

This action adds one-time non-personal/equipment funding of \$150,000 to expand tools and resources for digital recruitment and workforce pipeline development. Building on the recent success of reducing the City's vacancy rate below 10% in 2024-2025 – a milestone achievement considering the hiring challenges faced by neighboring public agencies – this action will create a more robust digital recruitment infrastructure, including custom-designed recruitment campaigns, a landing page and Human Resources-specific social media accounts, targeted online advertising, the purchase of “hashed” lists for hard-to-fill classifications, and a visual library of photos and videos to support these outreach efforts. Even within a constrained budgetary environment, the City must remain competitive in the digital sphere to attract a diverse range of qualified applicants, maintain low vacancy rates, and continue to deliver high-caliber City services. (Ongoing costs: \$0)

<b>2. Benefits Staffing</b>	<b>1.00</b>	<b>97,741</b>	<b>0</b>
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**Strategic Support CSA**  
**Employee Benefits Core Service**  
*Dental Benefits, Medical Benefits, and Other Benefits Programs*

This action restructures the Benefits Division by eliminating 1.0 vacant Senior Analyst position and making permanent 1.0 Analyst I/II position and 1.0 Staff Specialist position that were previously authorized on a temporary basis in 2024-2025 to manage the increasing volume and complexity of transactional and administrative tasks. Duties previously assumed by the Senior Analyst position will be redistributed among the two remaining Senior Analysts and the Division Manager, with the Analyst I/II and Staff Specialist focusing on transactional and administrative functions. The Analyst I/II position will primarily focus on compliance, enrollment, and leave administration, ensuring adherence to Department of Labor standards and City policies. The Staff Specialist position will enhance administrative capacity, manage wellness inquiries, and support expanded City wellness initiatives and process improvements. This position will also handle administrative responsibilities related to leave management, benefits processing, and support for information technology and finance related projects. This reorganization realigns duties with the appropriate classification levels and better positions the Benefits Division to handle increasing transactional and administrative demands, while maintaining compliance, supporting employee wellness, and improving overall service delivery for the City of San José workforce. (Ongoing costs: \$95,082)

## Human Resources Department

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### Budget Changes by Department

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

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Recruitment & Development Staffing Reorganization	0.00	(253,060)	(253,060)

***Strategic Support CSA***

***Employment Services and Training and Development Core Services***

*Employee Training and Development and Recruiting/Hiring Programs*

This action restructures the recruiting and development functions of the Human Resources Department, eliminating 1.0 Deputy Director position and 1.0 Program Manager position, and adding 1.0 Division Manager position to oversee recruiting functions previously assigned to the Employment Services Division Manager, as well as training, development, data analytics and pipeline functions currently overseen by the Learning and Development Program Manager. Creation of the Recruitment and Development Division realigns varied spans of control among the existing divisions - Benefits, Employment Services, Health and Safety, and Strategic Support - and concentrates support for recruiting, pipeline development, and employee training effort. The reconfigured Recruitment and Development Division will expand pipeline outreach efforts, lead the development of a new digital recruitment infrastructure and campaign, and implement a Learning Management System on the NeoGov platform to provide City employees with on-demand access to a digital course library and customized learning plans. This action also extends 1.0 Analyst II position through June 30, 2026 to sustain progress and institutionalize lessons learned from the Recruitment Centralization Pilot initiated in 2022-2023 to strategically reduce the City's vacancy rate. (Ongoing savings: \$439,155)

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
<b>2025-2026 Proposed Budget Changes Total</b>	<b>1.00</b>	<b>(5,319)</b>	<b>(103,060)</b>
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# Human Resources Department






## Performance Summary

### Four Key Budget Performance Measure Measurement Areas

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<b>Access and Quality</b> - How well does a service enable participation, visitation, and usage? How well does the service lead to its intended outcome, condition, state of compliance, or opportunity pathway?	<b>Customer Satisfaction</b> - How well does a service meet customer needs? How well does a service resolve a customer's problem? How well does a service deliver its intended experience for a customer?	<b>Reliability and Responsiveness</b> - How well does a service meet response time targets? How well does a service deliver resolution? How well does a service meet its efficiency goals?	<b>Cost Effectiveness</b> - How well does a service resource deliver its intended outcome? How well does a service resource deliver its intended output?

### Employee Benefits

#### Performance Measures

			2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
	PM 1	Cost of benefits administration per Full Time Equivalent (FTE) employee	\$405	\$419	\$393	\$414
	PM 2	% of employees contributing to Deferred Compensation	72%	74%	74%	75%
	PM 3	% of employees enrolled in the in-lieu of plan	16%	16%	16%	17%
	PM 4	% of employees utilizing annual Primary Care Provider (PCP) check-ups/well visits	N/A <sup>1</sup>	N/A <sup>1</sup>	61%	63%
	PM 5	Ratio of benefitted employees to benefits staff	N/A <sup>1</sup>	N/A <sup>1</sup>	746:1	768:1

<sup>1</sup> Data not available for new measure. Tracking beginning in 2024-2025.

# Human Resources Department

## Performance Summary

### Employee Benefits

#### Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
<i>AWH 1</i>	Annual \$ contributions to Deferred Compensation	\$48.4M	N/A <sup>1</sup>	\$50.0M	\$52.0M
<i>AWH 2</i>	# of benefit enrollments and changes processed	N/A <sup>1</sup>	3,767	3,805	3,881

<sup>1</sup> Data not available for new measure. Tracking beginning in 2024-2025.

### Data Sources: Employee Benefits



Number	Data Source
<i>PM 1</i>	Financial Management System   PeopleSoft   Hyperion
<i>PM 2</i>	Deferred Compensation Advisory Committee Financial Reports
<i>PM 3</i>	PeopleSoft
<i>PM 4</i>	Health Plan Provider Utilization Reports
<i>PM 5</i>	PeopleSoft
<i>AWH 1</i>	Deferred Compensation Advisory Committee Financial Reports
<i>AWH 2</i>	PeopleSoft

# Human Resources Department

## Performance Summary

### Employment Services

#### Performance Measures

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
City employee gender compared to community demographics <sup>1</sup>					
 <i>PM 1</i>	- Female	40.8%	40.4%	40.4%	40.4%
	- Male	58.1%	58.5%	58.5%	58.5%
	- Nonbinary	0.2%	0.2%	0.2%	0.2%
	- Prefer not to state	0.9%	0.9%	0.9%	0.9%
% of employees hired that are:					
 <i>PM 2</i>	- Internal hires	40.0%	54.0%	49.0%	54.0%
	- External hires	60.0%	46.0%	51.0%	46.0%

<sup>1</sup> City employee demographic data is self-identified with the option to opt out.

#### Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
# of positions filled:					
<i>AWH 1</i>	- New Hires	537	400	384	400
	- Promotions & Laterals	615	500	524	500
# of hired employees that are:					
<i>AWH 2</i>	- External hires	1,286	600	756	600
	- Internal hires	844	700	728	700

### Data Sources: Employment Services




Number	Data Source
<i>PM 1</i>	PeopleSoft
<i>PM 2</i>	PeopleSoft
<i>AWH 1</i>	PeopleSoft
<i>AWH 2</i>	PeopleSoft

# Human Resources Department

## Performance Summary

### Health and Safety

#### Performance Measures

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
 <i>PM</i> 1	Expenditure for Workers' Compensation per \$100 of total City salaries, benefits, and retirement	\$3.34	\$3.18	\$3.30	\$3.32
 <i>PM</i> 2	% of unduplicated employees trained in safety	33%	35%	35%	38%
 <i>PM</i> 3	Rate of injuries and illnesses per 100 full-time workers (Total Recordable Incident Rate)	9.74	9.25	9.25	8.8

#### Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
	# of total Workers' Compensation claims:				
<i>AWH</i> 1	- Open	2,456	2,650	2,650	2,600
	- New	1,160	1,100	1,100	1,050
	- Closed	1,321	1,100	1,100	1,050
	- Costs	\$27.5M	\$23.8M	\$28.7M	\$28.4M
<i>AWH</i> 2	# of Workers' Compensation disability hours <sup>1</sup>	176,341	108,062	123,500	149,920

<sup>1</sup> Variances from the 2023-2024 Actual reflect decreasing disability hours, largely attributable to Police Department and COVID-19 related claims.

### Data Sources: Health and Safety


Number	Data Source
<i>PM</i> 1	Financial Management System   PeopleSoft   Hyperion
<i>PM</i> 2	Department Safety Officers
<i>PM</i> 3	OSHA 300 logs
<i>AWH</i> 1	Third-Party Administrator   Financial Management System   Hyperion
<i>AWH</i> 2	PeopleSoft

# Human Resources Department

## Performance Summary

### Training and Development

#### Performance Measures

			2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
★★★	PM 1	% employees rating the effectiveness of training classes as “good” to “excellent”	N/A <sup>1</sup>	75%	80%	80%
★★★	PM 2	% attendees who say that the training class met their objectives	N/A <sup>1</sup>	75%	80%	80%
	PM 3	Annual Human Resources training investment per employee (sworn and non-sworn)	N/A <sup>1</sup>	\$200	\$204	\$200

<sup>1</sup> Data not available for new measure. Tracking beginning in 2024-2025.

#### Activity and Workload Highlights

			2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
		Trainings:				
AWH 1		- # of unique courses offered	17	20	20	22
		- # of training hours provided	363	500	500	525
		- # of training registrations processed	N/A <sup>1</sup>	1,650	1,650	1,675
		- # of training attendees	1,539	1,550	1,550	1,600
		# of career-related outreach events:				
AWH 2		- # of events	33	30	33	35
		- # of participants	N/A <sup>1</sup>	2,500	3,000	2,750
AWH 3		# of employees engaged in Citywide Mentorship Program	343	300	399	350

<sup>1</sup> Data not available for new measure. Tracking beginning in 2024-2025.

### Data Sources: Training and Development

Number	Data Source
PM 1	Post-instruction surveys
PM 2	Post-instruction surveys
PM 3	Financial Management System   PeopleSoft   Hyperion
AWH 1	Instructor attendance tracking
AWH 2	Instructor attendance tracking
AWH 3	Instructor attendance tracking

## Human Resources Department

### Department Position Detail

Position	2024-2025 Adopted	2025-2026 Proposed	Change
Account Clerk I/II	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst I/II	23.00	21.00	(2.00)
Assistant Director	1.00	1.00	-
Deputy Director	1.00	0.00	(1.00)
Director, Human Resources	0.50	0.50	-
Division Manager	3.00	4.00	1.00
Principal Account Clerk	1.00	1.00	-
Principal Office Specialist	2.00	2.00	-
Program Manager	3.00	2.00	(1.00)
Senior Analyst	14.00	12.00	(2.00)
Senior Office Specialist	2.00	2.00	-
Staff Specialist	7.00	8.00	1.00
<b>Total Positions</b>	<b>59.50</b>	<b>55.50</b>	<b>(4.00)</b>