

ANNUAL REPORT 2018-2019

Human Resources Department City of Folsom

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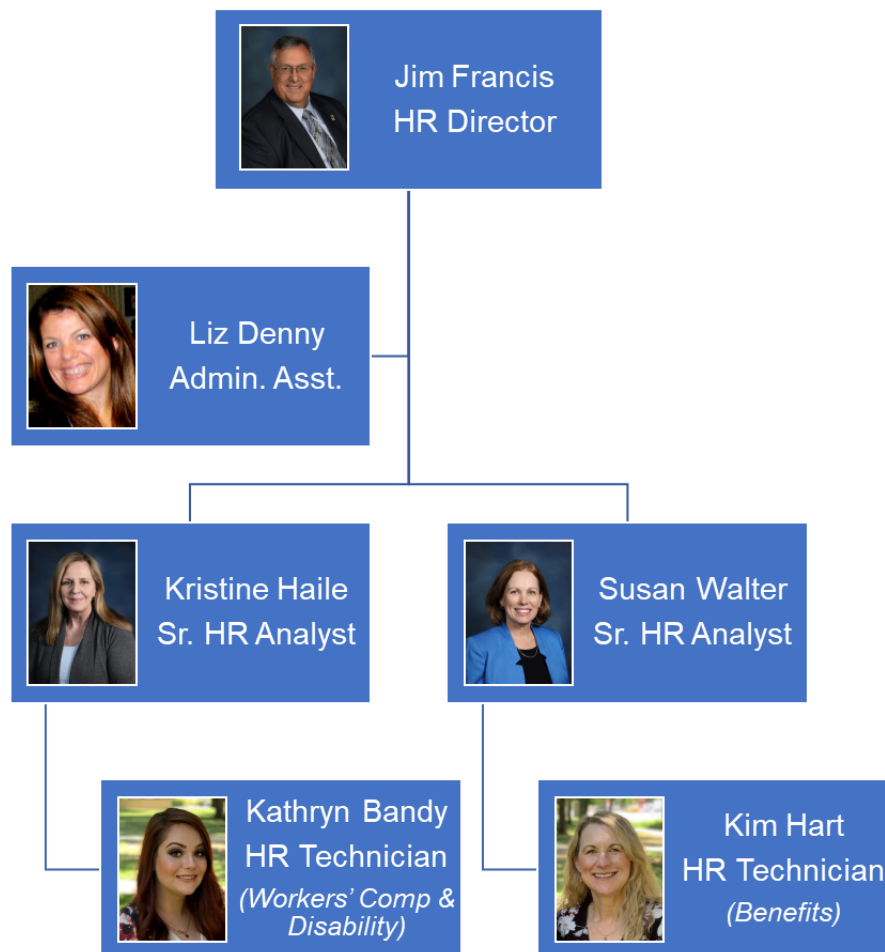
CITY OF
FOLSOM
HUMAN RESOURCES
DEPARTMENT

Introduction

DEPARTMENT MISSION STATEMENT

- To contribute to the organizational performance through the recruitment, retention, and development of well qualified and productive employees in a manner that will be of value to its various stakeholders,
- To encourage and coach employees on providing a work environment that is safe, productive, civil, and promotes good employee relations,
- To minimize organizational risk through the administration of human resources systems in compliance with Federal, State, and local laws and regulations, and
- To provide desired human resources and benefit programs in a cost-effective manner.

ORGANIZATIONAL CHART



Department Accomplishments

In addition to the everyday workload with employee relations, benefits, recruitment, risk management, and compensation; the staff in Human Resources invested in several new projects this year, including:

1. Preparing for and negotiating new 3-year union contracts. A new Folsom Police Officer Association (FPOA) contract was approved and implemented on March 1st, 2018. Additionally, preparation and time at the negotiation table was spent negotiating new contracts for our largest miscellaneous group, represented by IUOE, Local 39; and the City's Fire personnel, represented by Local 522 – IAFF.
2. Implementing Laserfiche software to move to a paperless environment. Permanent files were sorted, indexed, and scanned electronically. Prior to this project, the HR secure file room was overflowing with paper files, and there was no room for additional filing.
3. Recruiting and filling 56 positions, including several executive level staff: Director of Parks & Recreation and Director of Finance.
4. The maximum weekly benefit of the City's private short-term disability insurance through The Standard Insurance Company was increased by approximately 25%.
5. The City of Folsom's Transit Division's services were annexed to Sacramento Regional Transit (SacRT). All prior Transit Division employees affected by this annexation were offered positions with SacRT.
6. Hiring and training a new HR Administrative Assistant as well as a new HR Technician. In addition, our two HR Technicians enhanced their skill set not only on the job but with HR certifications. Kathryn Bandy achieved her SHRM-CP certification with the Society for Human Resource Management, and Kim Hart achieved her Group Benefits Associate (GBA) designation with the Certified Employee Benefits Specialist program through the Wharton School of the University of Pennsylvania.

Several major goals for this upcoming fiscal year are to successfully complete negotiations for all union contracts, update all Personnel Rules & Regulations, streamline the on-boarding process for both permanent and temporary employees, and review policies for necessary updates.

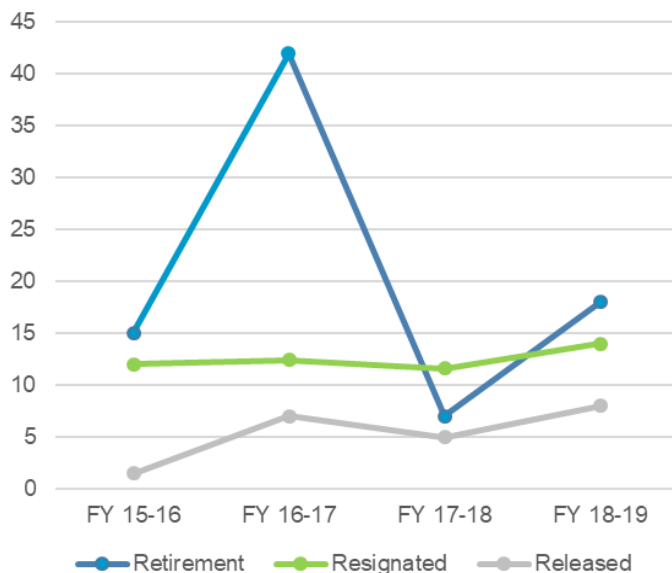
Employee Turnover

Note: The turnover report does not include the employees that either retired or were involuntarily terminated due to the annexation of the Transit Division of our Public Works Department to Sacramento Regional Transit (SacRT). All employees who were terminated due to the annexation were offered positions with SacRT.

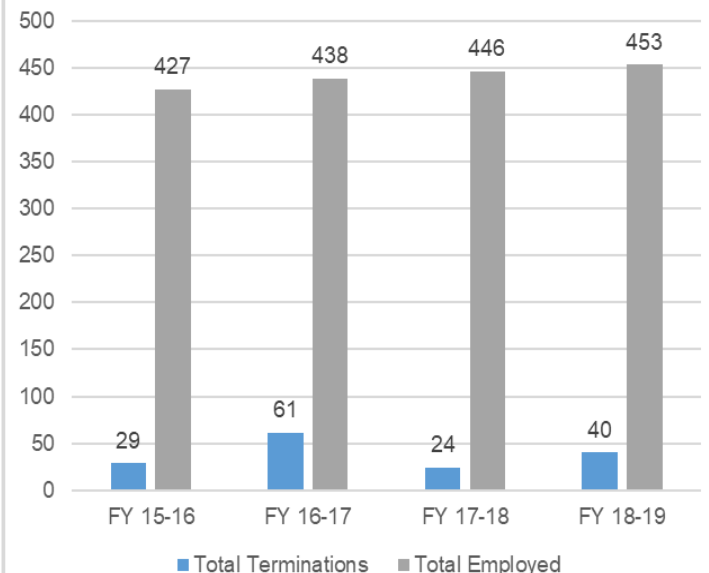
Turnover Summary

| | FY 15-16 | FY 16-17 | FY 17-18 | FY 18-19 | Totals |
|---------------------------|--------------|--------------|--------------|--------------|--------------|
| Retirement | 15 | 42 | 7 | 18 | 82 |
| Resigned | 12 | 12 | 12 | 14 | 50 |
| Released | 2 | 7 | 5 | 8 | 22 |
| Total Terminations | 29 | 61 | 24 | 40 | 153 |
| Total Employed | 427 | 438 | 446 | 453 | 1764 |
| Turnover Rate: | 6.68% | 14.00% | 5.29% | 8.83% | 8.70% |
| Due to Retirement: | 3.51% | 9.57% | 1.57% | 3.97% | 4.64% |
| Net Turnover Rate: | 3.16% | 4.43% | 3.72% | 4.86% | 4.05% |

Comparison FY15-16 / FY16-17 /
FY17-18 / FY18-19



Terminated vs Employed FY15-16 /
FY16-17 / FY17-18 / FY18-19

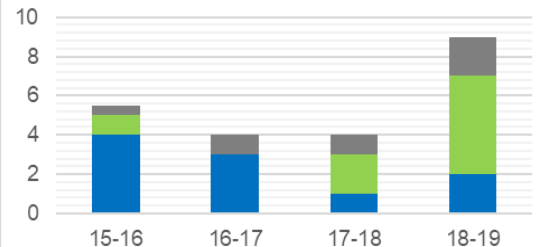


Employee Turnover (Cont.)

| Police Department Turnover | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|---------|
| | 15-16 | 16-17 | 17-18 | 18-19 | Totals: |
| Retirement | 4 | 3 | 1 | 2 | 10 |
| Resigned | 1 | 0 | 2 | 5 | 8 |
| Released | 0.5 | 1 | 1 | 2 | 4.5 |
| Totals: | 5.5 | 4 | 4 | 9 | 22.5 |
| Total Employed: | 99.5 | 102.5 | 104.5 | 107.5 | |
| Turnover Rate: | 5.53% | 3.90% | 3.83% | 8.37% | |
| Due to Retirement: | 4.02% | 2.93% | 0.96% | 1.86% | |
| Net Turnover Rate: | 1.51% | 0.98% | 2.87% | 6.51% | |

Police Department Turnover

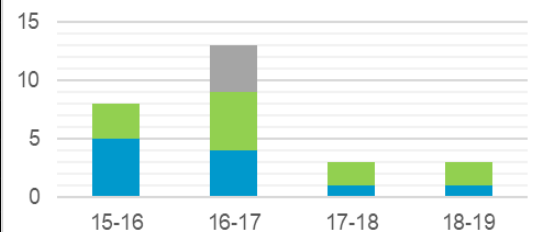
■ Retirement ■ Resigned ■ Released



| Fire Department Turnover | | | | | |
|---------------------------|--------------|---------------|--------------|--------------|---------|
| | 15-16 | 16-17 | 17-18 | 18-19 | Totals: |
| Retirement | 5 | 4 | 1 | 1 | 11 |
| Resignation | 3 | 5 | 2 | 2 | 12 |
| Released | 0 | 4 | 0 | 0 | 4 |
| Totals: | 8 | 13 | 3 | 3 | 27 |
| Total Employed: | 69 | 69 | 71 | 77 | |
| Turnover Rate: | 11.59% | 18.84% | 4.23% | 3.90% | |
| Due to Retirement: | 7.25% | 5.80% | 1.41% | 1.30% | |
| Net Turnover Rate: | 4.35% | 13.04% | 2.82% | 2.60% | |

Fire Department Turnover

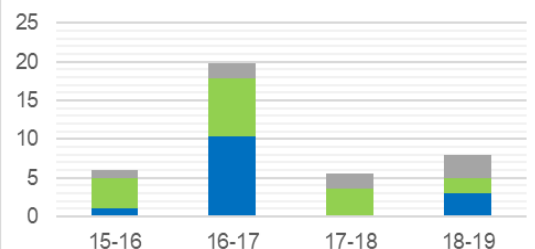
■ Retirement ■ Resignation ■ Released



| Public Works Department Turnover | | | | | |
|----------------------------------|--------------|---------------|--------------|--------------|---------|
| | 15-16 | 16-17 | 17-18 | 18-19 | Totals: |
| Retirement | 1 | 10.4 | 0 | 3 | 14.4 |
| Resigned | 4 | 7.4 | 3.6 | 2 | 17 |
| Released | 1 | 2 | 2 | 3 | 8 |
| Totals: | 6 | 20 | 6 | 8 | 39.4 |
| Total Employed: | 89 | 92 | 94 | 82 | |
| Turnover Rate: | 6.77% | 21.43% | 5.96% | 9.76% | |
| Due to Retirement: | 1.13% | 11.26% | 0.00% | 3.66% | |
| Net Turnover Rate: | 5.64% | 10.17% | 5.96% | 6.10% | |

Public Works Turnover

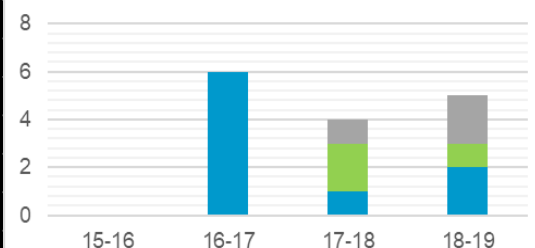
■ Retirement ■ Resigned ■ Released



| Environmental & Water Resources Turnover | | | | | |
|--|--------------|--------------|--------------|--------------|---------|
| | 15-16 | 16-17 | 17-18 | 18-19 | Totals: |
| Retirement | 0 | 6 | 1 | 2 | 9 |
| Resigned | 0 | 0 | 2 | 1 | 3 |
| Released | 0 | 0 | 1 | 2 | 3 |
| Totals: | 0 | 6 | 4 | 5 | 15 |
| Total Employed: | 51.5 | 52.5 | 52.5 | 53.25 | |
| Turnover Rate: | 0.00% | 11.43% | 7.62% | 9.39% | |
| Due to Retirement: | 0.00% | 11.43% | 1.90% | 3.76% | |
| Net Turnover Rate: | 0.00% | 0.00% | 5.71% | 5.63% | |

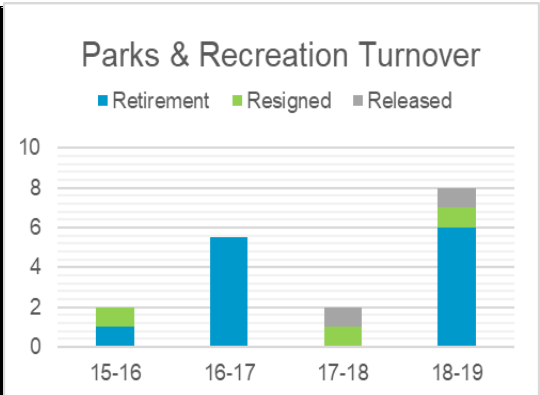
EWR Turnover

■ Retirement ■ Resigned ■ Released

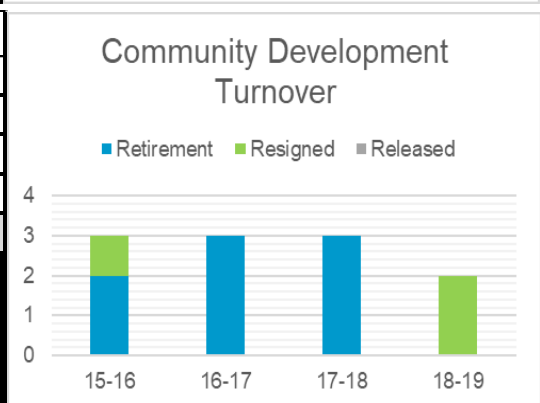


Employee Turnover (Cont.)

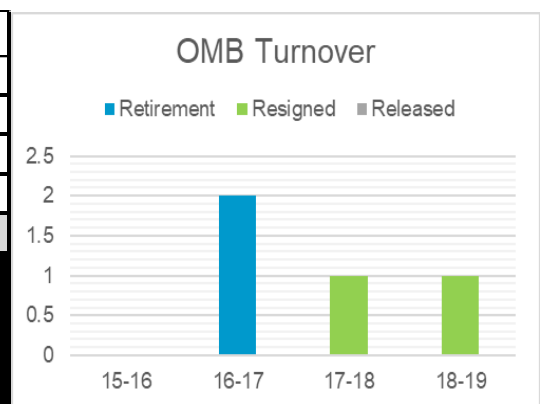
| Parks & Recreation Department Turnover | | | | | |
|--|--------------|--------------|--------------|--------------|---------|
| | 15-16 | 16-17 | 17-18 | 18-19 | Totals: |
| Retirement | 1 | 5.5 | 0 | 6 | 12.5 |
| Resigned | 1 | 0 | 1 | 1 | 3 |
| Released | 0 | 0 | 1 | 1 | 2 |
| Totals: | 2 | 5.5 | 2 | 8 | 17.5 |
| Total Employed: | 44.8 | 46 | 46 | 48 | |
| Turnover Rate: | 4.46% | 11.96% | 4.35% | 16.67% | |
| Due to Retirement: | 2.23% | 11.96% | 0.00% | 12.50% | |
| Net Turnover Rate: | 2.23% | 0.00% | 4.35% | 4.17% | |



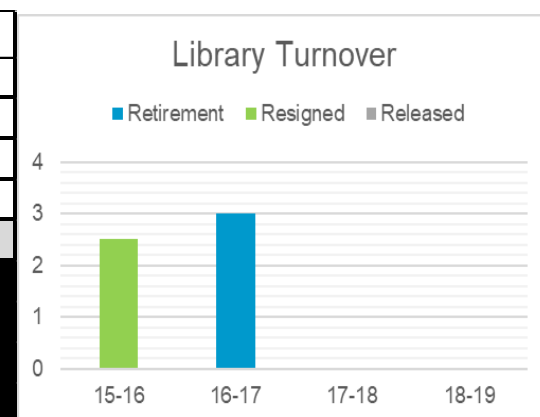
| Community Development Turnover | | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|---------|
| | 15-16 | 16-17 | 17-18 | 18-19 | Totals: |
| Retirement | 2 | 3 | 3 | 0 | 8 |
| Resigned | 1 | 0 | 0 | 2 | 3 |
| Released | 0 | 0 | 0 | 0 | 0 |
| Totals: | 3 | 3 | 3 | 2 | 11 |
| Total Employed: | 21 | 22.4 | 24 | 26 | |
| Turnover Rate: | 14.02% | 13.39% | 12.50% | 7.69% | |
| Due to Retirement: | 9.35% | 13.39% | 12.50% | 0.00% | |
| Net Turnover Rate: | 4.67% | 0.00% | 0.00% | 7.69% | |



| Office of Management & Budget Turnover | | | | | |
|--|--------------|--------------|--------------|--------------|---------|
| | 15-16 | 16-17 | 17-18 | 18-19 | Totals: |
| Retirement | 0 | 2 | 0 | 0 | 2 |
| Resigned | 0 | 0 | 1 | 1 | 2 |
| Released | 0 | 0 | 0 | 0 | 0 |
| Totals: | 0 | 2 | 1 | 1 | 4 |
| Total Employed: | 20.0 | 21 | 21.5 | 23.5 | |
| Turnover Rate: | 0.00% | 9.52% | 4.65% | 4.26% | |
| Due to Retirement: | 0.00% | 9.52% | 0.00% | 0.00% | |
| Net Turnover Rate: | 0.00% | 0.00% | 4.65% | 4.26% | |

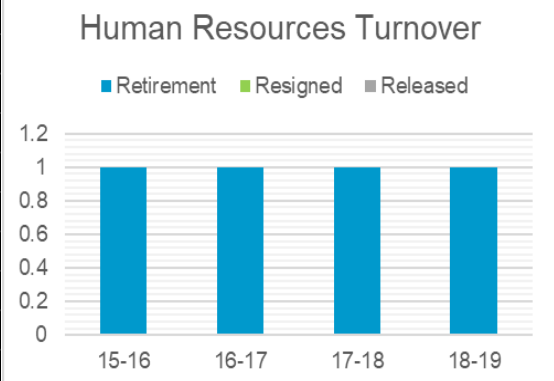


| Library Totals | | | | | |
|---------------------------|---------------|--------------|--------------|--------------|---------|
| | 15-16 | 16-17 | 17-18 | 18-19 | Totals: |
| Retirement | 0 | 3 | 0 | 0 | 3 |
| Resigned | 2.5 | 0 | 0 | 0 | 2.5 |
| Released | 0 | 0 | 0 | 0 | 0 |
| Totals: | 2.5 | 3 | 0 | 0 | 5.5 |
| Total Employed: | 10.5 | 10.5 | 10.5 | 12.75 | |
| Turnover Rate: | 23.81% | 28.57% | 0.00% | 0.00% | |
| Due to Retirement: | 0.00% | 28.57% | 0.00% | 0.00% | |
| Net Turnover Rate: | 23.81% | 0.00% | 0.00% | 0.00% | |

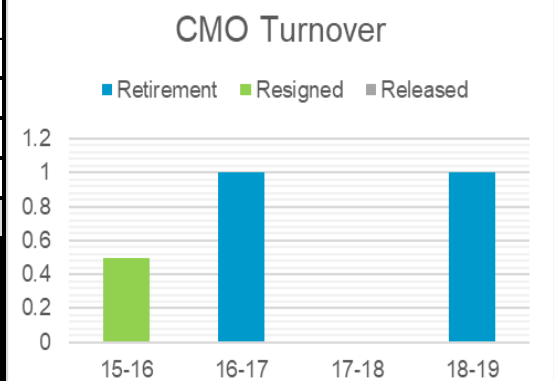


Employee Turnover (Cont.)

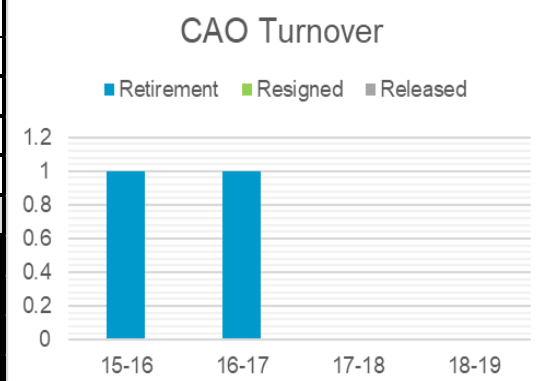
| Human Resources Turnover | | | | | |
|---------------------------|--------------|--------------|--------------|--------------|---------|
| | 15-16 | 16-17 | 17-18 | 18-19 | Totals: |
| Retirement | 1 | 1 | 1 | 1 | 4 |
| Resigned | 0 | 0 | 0 | 0 | 0 |
| Released | 0 | 0 | 0 | 0 | 0 |
| Totals: | 1 | 1 | 1 | 1 | 4 |
| Total Employed: | 5 | 5 | 5.5 | 5.5 | |
| Turnover Rate: | 20.00% | 20.00% | 18.18% | 18.18% | |
| Due to Retirement: | 20.00% | 20.00% | 18.18% | 18.18% | |
| Net Turnover Rate: | 0.00% | 0.00% | 0.00% | 0.00% | |



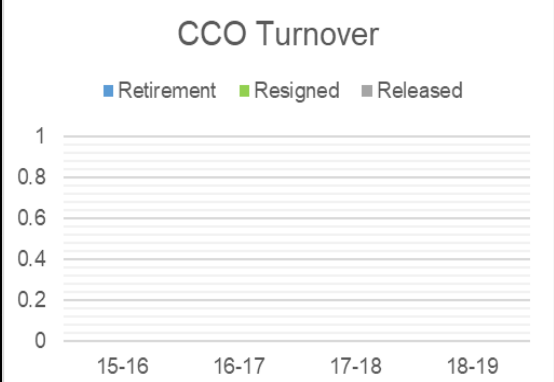
| City Manager's Office Turnover | | | | | |
|--------------------------------|---------------|--------------|--------------|--------------|---------|
| | 15-16 | 16-17 | 17-18 | 18-19 | Totals: |
| Retirement | 0 | 1 | 0 | 1 | 1 |
| Resigned | 0.5 | 0 | 0 | 0 | 0.5 |
| Released | 0 | 0 | 0 | 0 | 0 |
| Totals: | 0.5 | 1 | 0 | 1 | 1.5 |
| Total Employed: | 4.75 | 4.5 | 4.5 | 5 | |
| Turnover Rate: | 10.53% | 22.22% | 0.00% | 20.00% | |
| Due to Retirement: | 0.00% | 22.22% | 0.00% | 20.00% | |
| Net Turnover Rate: | 10.53% | 0.00% | 0.00% | 0.00% | |



| City Attorney's Office Turnover | | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|---------|
| | 15-16 | 16-17 | 17-18 | 18-19 | Totals: |
| Retirement | 1 | 1 | 0 | 0 | 2 |
| Resigned | 0 | 0 | 0 | 0 | 0 |
| Released | 0 | 0 | 0 | 0 | 0 |
| Totals: | 1 | 1 | 0 | 0 | 2 |
| Total Employed: | 3.75 | 4 | 4 | 4 | |
| Turnover Rate: | 26.67% | 25.00% | 0.00% | 0.00% | |
| Due to Retirement: | 26.67% | 25.00% | 0.00% | 0.00% | |
| Net Turnover Rate: | 0.00% | 0.00% | 0.00% | 0.00% | |



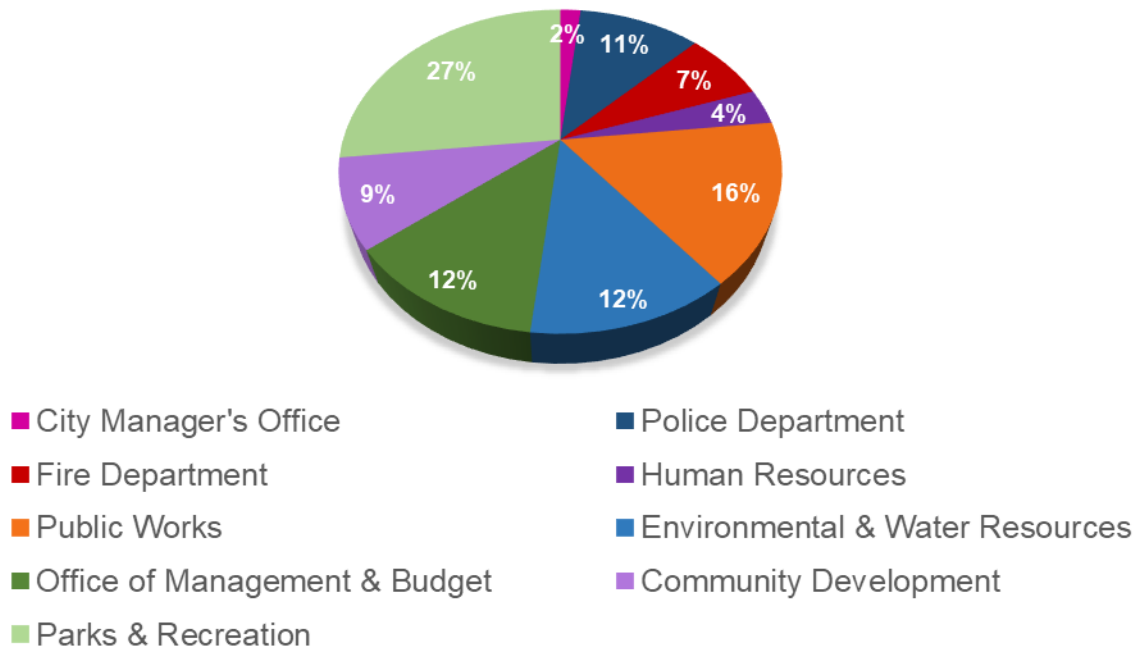
| City Clerk's Office Turnover | | | | | |
|------------------------------|--------------|--------------|--------------|--------------|---------|
| | 15-16 | 16-17 | 17-18 | 18-19 | Totals: |
| Retirement | 0 | 0 | 0 | 0 | 0 |
| Resigned | 0 | 0 | 0 | 0 | 0 |
| Released | 0 | 0 | 0 | 0 | 0 |
| Totals: | 0 | 0 | 0 | 0 | 0 |
| Total Employed: | 3 | 3 | 3 | 3 | |
| Turnover Rate: | 0.00% | 0.00% | 0.00% | 0.00% | |
| Due to Retirement: | 0.00% | 0.00% | 0.00% | 0.00% | |
| Net Turnover Rate: | 0.00% | 0.00% | 0.00% | 0.00% | |



Recruitments

Note: Some recruitments fill multiple positions, and some do not end in a successful hire. These figures do not include several recruitments that began towards the end of the fiscal year and will be completed in July or August of FY 19-20.

FY 18-19 Recruitments by Department



| FY 18-19 Recruitments | |
|---------------------------------|----|
| City Manager's Office | 1 |
| Police Department | 6 |
| Fire Department | 4 |
| Human Resources | 2 |
| Public Works | 9 |
| Environmental & Water Resources | 7 |
| Office of Management & Budget | 7 |
| Community Development | 5 |
| Parks & Recreation | 15 |
| Total: | 55 |

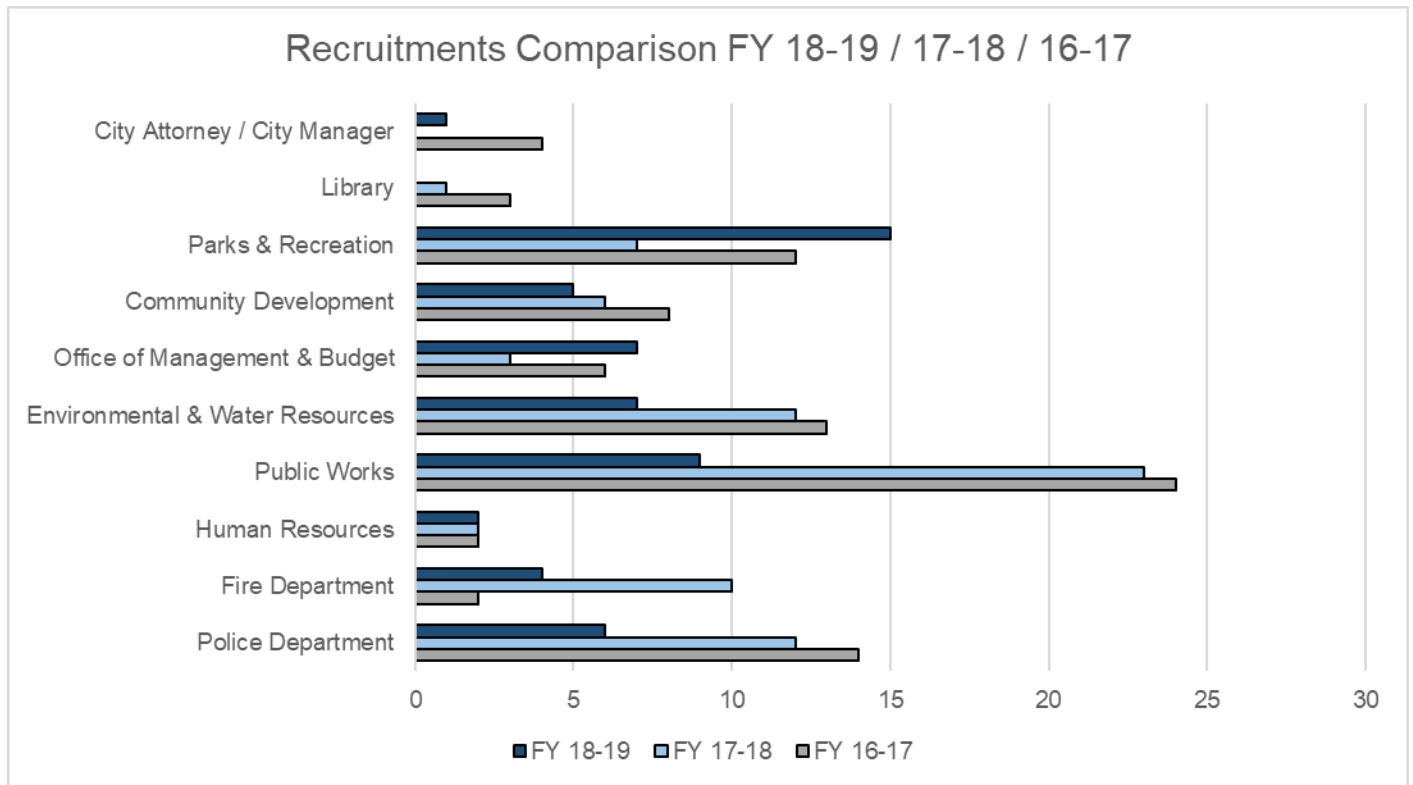
○ During the fiscal year, the Human Resources Department completed a total of 55 recruitments.

○ Out of the 55 total recruitments, 13 were promotional only recruitments, and 42 were open and competitive.

○ 33 new permanent employees were onboarded.

○ Permanent employees also participated in open & competitive recruitments. A total 24 employees were promoted and a total of 33 new employees were hired.

Recruitments (Cont.)

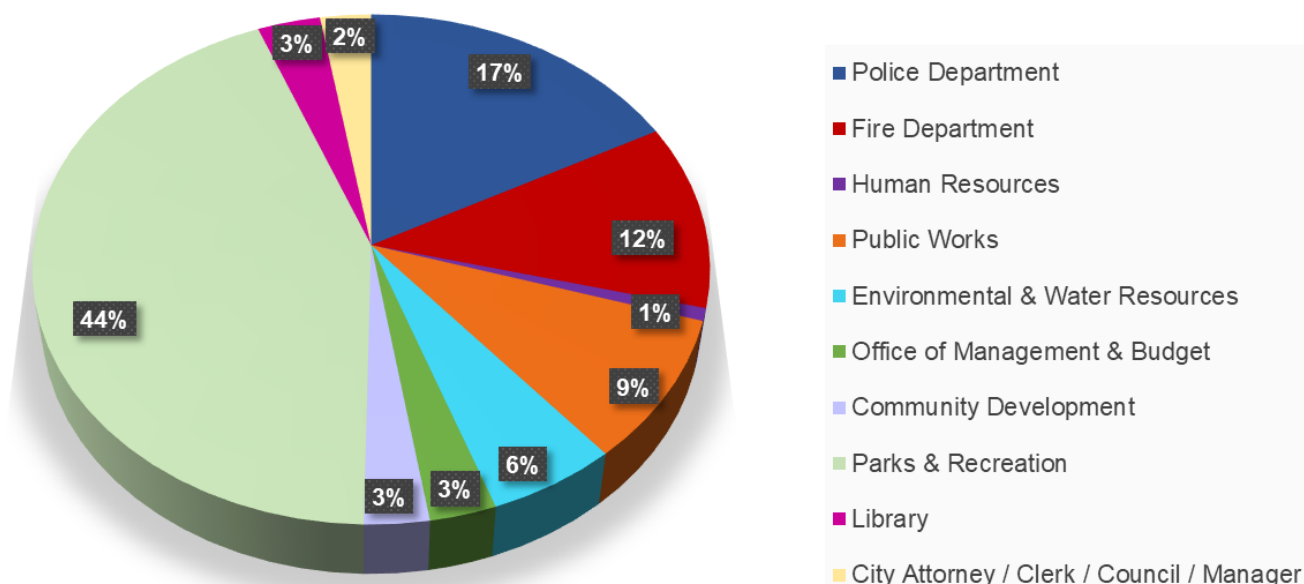


| Recruitment Timeframes | | | | |
|--|--|--|---|--|
| | Requisition Received to Recruitment Opened | Recruitment Opened to Candidates Certified to Department | Certification List to Employee Onboarded / Promoted | Requisition Received to Hire / Promotion |
| Average Number of Days - All Recruitments | 8 | 45 | 56 | 101 |
| Average Number of Days - Open - Misc. | 8 | 52 | 60 | 116 |
| Average Number of Days - Promotional - Misc. | 4 | 14 | 34 | 45 |
| Average Number of Days - Open - Safety | 14 | 40 | see notes | 117 |
| Average Number of Days - Promotional - Safety | see notes | see notes | see notes | see notes |

- Recruitments for Safety positions (Police/Fire) are more complex and tend to take longer than recruitments for Miscellaneous positions.
- It takes less time to promote a current employee than it does to onboard a new employee because new employees must complete background checks.
- Most Safety promotional recruitments are done very far in advance to establish acting lists and eligibility lists for positions that are not open yet.
- Recruiting lateral Police Officers has been challenging, and one recruitment was posted as continuous filing, meaning there was no set open or close date.

Payroll Changes

Notice of Payroll Change (P-1) Forms Processed through Human Resources by Department



| | |
|---|------|
| Police Department | 194 |
| Fire Department | 132 |
| Human Resources | 9 |
| Public Works | 103 |
| Environmental & Water Resources | 64 |
| Office of Management & Budget | 33 |
| Community Development | 32 |
| Parks & Recreation | 493 |
| Library | 37 |
| City Attorney / Clerk / Council / Manager | 30 |
| Total: | 1127 |

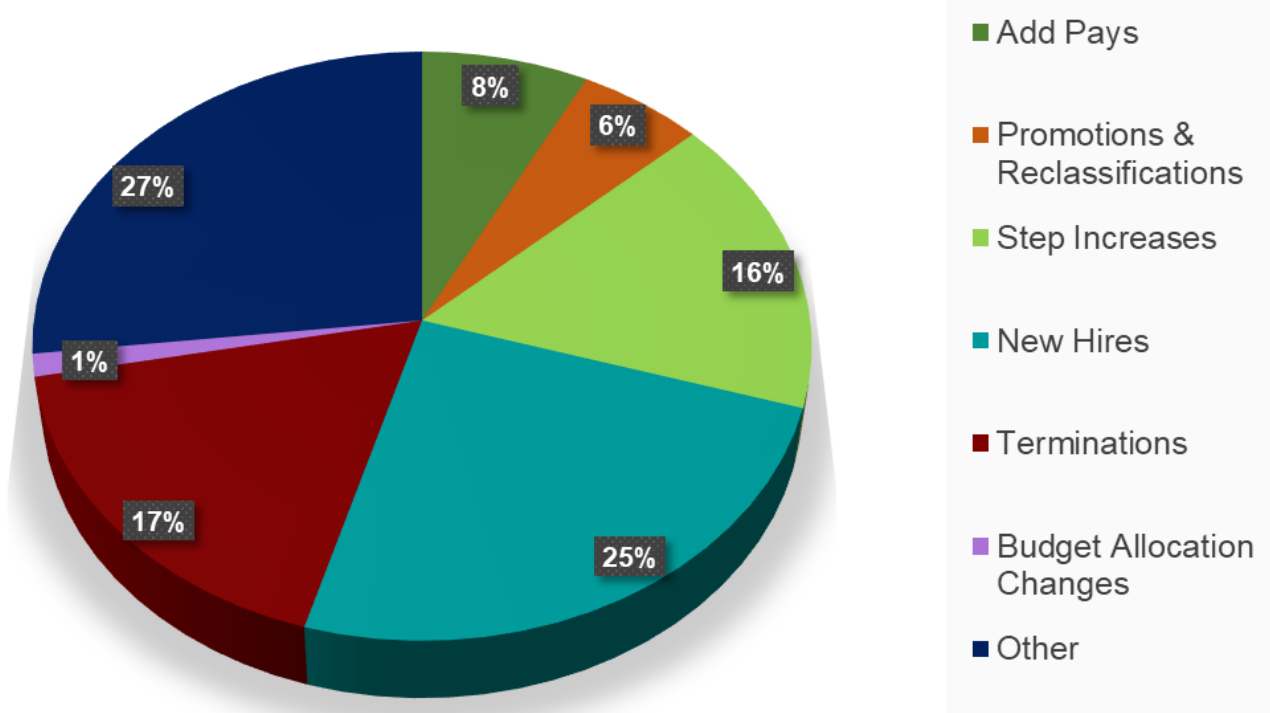
○ The Human Resources Department and Payroll processed a total of 1,127 P-1 forms during FY 18-19. This is an increase of 111 forms from FY 17-18.

○ The department with the most significant change from FY 17-18 to FY 18-19 is the Police Department. 123 P-1's were processed for the Police Department in FY 17-18, and this number increased to 194 for FY 18-19. The cause for this was the conclusion of the bargaining process with the Folsom Police Officers' Association (FPOA).

○ The Parks & Recreation Department accounts for 44% of the P-1 forms processed due to the size of their workforce and the seasonal hiring of temporary employees.

Payroll Changes (Cont.)

**Notice of Payroll Change (P-1) Forms
Processed through Human Resources by
Type of Change**



| | |
|--------------------------------|------|
| Add Pays | 85 |
| Promotions & Reclassifications | 64 |
| Step Increases | 186 |
| New Hires | 279 |
| Terminations | 197 |
| Budget Allocation Changes | 14 |
| Other | 302 |
| Total: | 1127 |

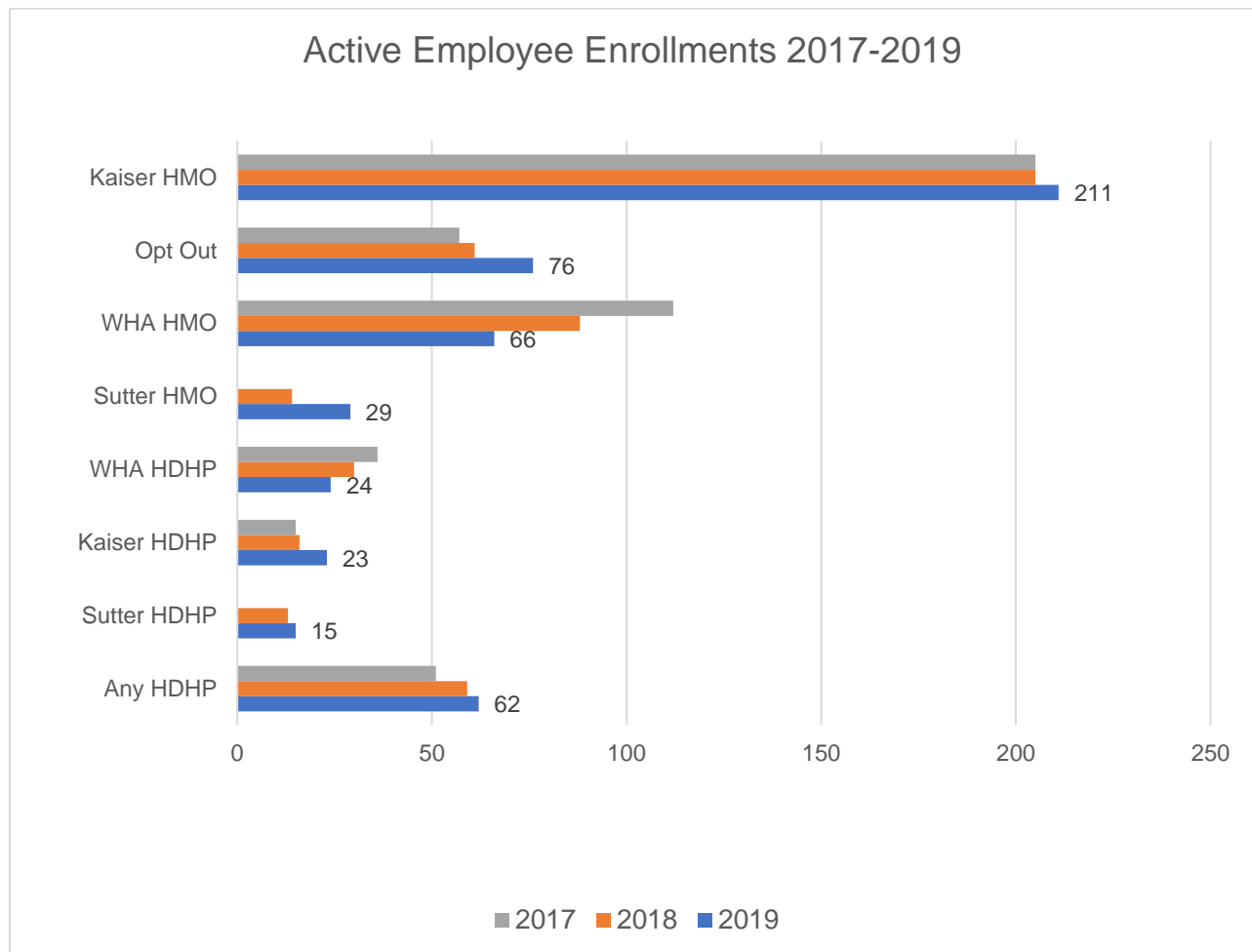
○ The most common P-1 form processed through the Human Resources Department and Payroll was to hire a new employee. The majority of these new hire P-1's processed were for temporary, seasonal workers.

○ P-1's that fall into the "Other" category include actions such as schedule changes, modified duty assignments, employee leaves of absence, and vacation accrual adjustments.

Benefits Administration

In FY 18-19, the Human Resources Department administered benefits to a growing number of active employees and retirees. Over the past three years, medical enrollment by plan has changed. The chart below reflects that among our current 444 active employees:

- Kaiser HMO remains the most popular choice, with close to half of our active employees selecting this plan.
- Opting out of medical benefits for the cash-in-lieu option has grown in popularity, increasing by 33% in the past two years. 76 employees now opt-out of medical benefits vs. 51 in 2017.
- The selection of a HDHP has grown slightly the past two years. 62 employees selected a high deductible option for 2019, which is up from 51 in 2017.
- Western Health Advantage (WHA) is losing membership to Sutter Health, which was introduced as a new option in 2018.



Benefits Administration (Cont.)

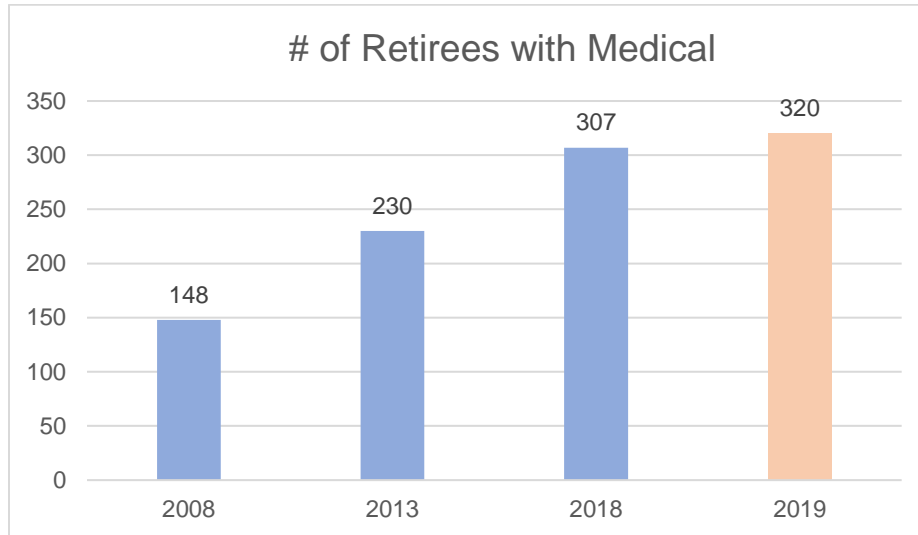
- The City also continues to offer a PPO option through Aetna. However, due to cost, no active employees have selected this option in many years.
- Other than the Aetna PPO option, which had a cost increase of an alarming 40% in 2018, the City's recent medical plan increases for all HMO's have been averaging less than 4% annually, demonstrated in the chart below.

| Employee Only Premium | | | | Annual Increase | |
|-----------------------|------------|------------|------------|-----------------|-------|
| Plan | 2017 | 2018 | 2019 | 2018 | 2019 |
| Kaiser HMO | \$663.80 | \$678.48 | \$696.94 | 2.2% | 2.7% |
| WHA HMO | \$684.24 | \$706.05 | \$737.23 | 3.2% | 4.4% |
| Sutter HMO | n/a | \$676.62 | \$696.55 | n/a | 2.9% |
| Kaiser HDHP | \$524.41 | \$535.73 | \$554.11 | 2.2% | 3.4% |
| WHA HDHP | \$510.14 | \$534.28 | \$549.63 | 4.7% | 2.9% |
| Sutter HDHP | n/a | \$528.53 | \$560.13 | n/a | 6.0% |
| Aetna PPO | \$1,281.62 | \$1,794.72 | \$2,063.41 | 40.0% | 15.0% |

Retiree Medical

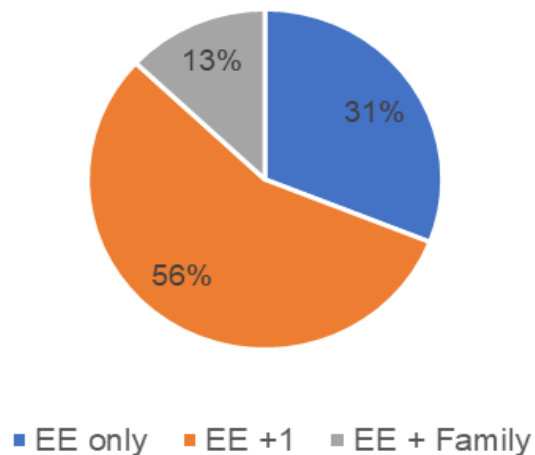
Retiree health premiums remain a large and continuing expense for the City of Folsom. The City successfully negotiated to end retiree medical for all employees hired after January 1st, 2007. Of the permanent, benefitted staff budgeted for FY 2019/20, 48% remain eligible for lifetime retiree medical benefits when they retire.

Although the City is phasing out this benefit, the number of retirees continues to grow each year, increasing by 4.2% in 2019 with 320 retirees currently on City paid medical plans.



| | | |
|--|------------|------------|
| Total Retirees on Medical | 320 | |
| | # | % |
| Medicare Plan | 120 | 38% |
| United Health Card (UHC) | 79 | |
| Kaiser Senior Advantage | 41 | |
| Split (Medicare & Non-Medicare) | 37 | 12% |
| KP Sr. Advantage + KP HMO | 20 | |
| UHC + HMO | 15 | |
| Double coverage | 2 | |
| Early Retiree | 163 | 51% |
| Kaiser HMO | 58 | |
| WHA HMO | 62 | |
| Sutter HMO | 10 | |
| Aetna PPO | 3 | |
| Kaiser HDHP | 8 | |
| WHA HDHP | 17 | |
| Sutter HDHP | 5 | |
| | | |
| HDHP (Total) | 30 | 9% |
| Dental & Vision only (no medical) | 37 | 12% |

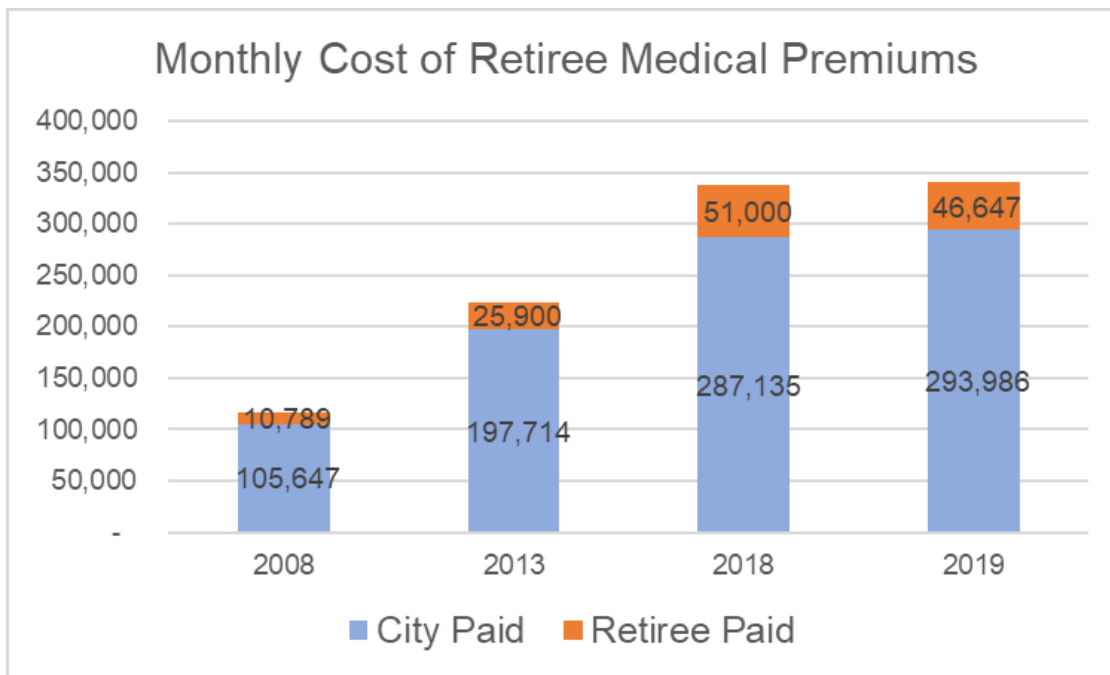
Most Retirees Also Cover Spouse on Medical



Of the 320 retirees with City medical benefits, half are early retirees that are under age 65, and the other half are on a Medicare Advantage plan or split between plans. Most retirees have a spouse or other family member covered. Due to age differences, 12% of retirees require coverage on two different plans due to Medicare eligibility.

Retiree Medical (Cont.)

- Significant efforts have been made this past year by HR to move Medicare eligible members to Medicare Advantage plans.
- A small number of eligible retirees were unwilling to move to a Medicare Advantage plan, thus impacting utilization - consequently rates - of active member plans.
- Despite the increase in the number of covered retirees in 2019, HR was able to contain costs by modifying the United Health Care Medicare Supplement Plan to a similar UHC Medicare *Advantage* Plan.
- With the modification to the new UHC Plan, the City saved 12% on the cost of this plan and had virtually no impact on retiree benefits. HR communicated closely with retirees impacted and UHC for a smooth transition.
- The monthly cost to the City and to retirees of medical premiums is represented in the chart below.



Risk Management

All departments have access to an extensive array of safety resources. These resources include on-site training, site inspections, office ergonomic evaluations, and on-line resources that include over 400 streaming safety videos, webinars and valuable safety training handouts through the Sedgwick (formerly York) risk control website; as well as hundreds of on-line courses available through CSAC-EIA. A wide variety of training topics are available, ranging from OSHA-required technical topics to effective communication and HR related topics.

- If an employee has any questions about risk control, they can contact our risk control representative, Dave Beal, at Sedgwick (formerly York) at (916) 666-5322 or David.Beale@yorkrisk.com.

| Risk Management Trainings Completed | | |
|--|-------------------------------------|-------------------|
| Date | Title of Training | Attendance |
| 8/16/2018 | Mobile Boom Lift | 11 |
| 7/27/2018 | Rough Terrain Forklift | 6 |
| 4/25/2019 | Forklift Operator Training | 8 |
| 11/8/2018 | Confined Space Entry Awareness | 7 |
| 12/11/2018 | Workplace Violence Prevention | 40 |
| 5/15/2019 | Homeless Encampment Clean Up Safety | 34 |
| 5/21/2019 | Personal Protective Equipment (PPE) | 33 |
| | Total Attendance: | 139 |

In addition to the trainings listed above, 3 office ergonomic evaluations were requested and completed, and facility inspections were conducted at the following locations:

- Steve Miklos Aquatics Center
- Parks & Recreation Maintenance Shop
- Municipal Landscape Services Corp Yard
- Library
- Nature Center
- Senior & Arts Center
- Police Department
- Zoo
- Water Treatment Plant
- Rotary Club
- Sports Complex

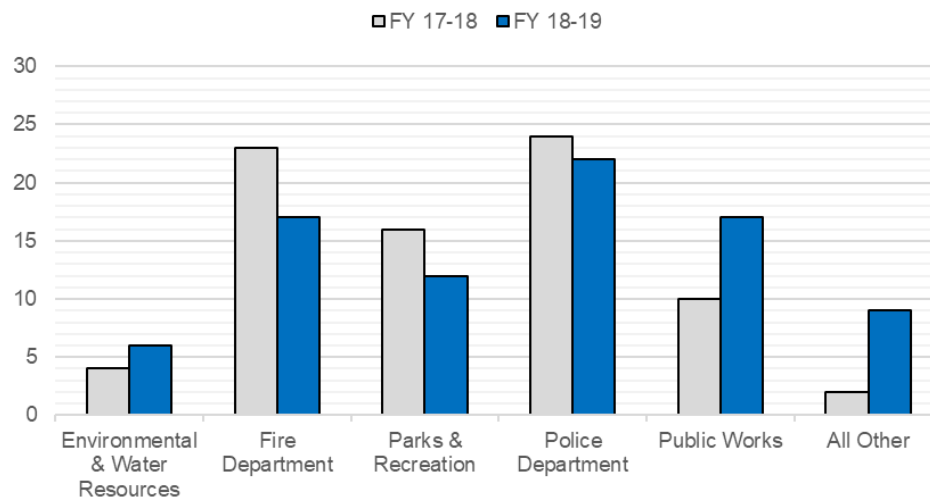
Workers' Compensation & Leave Administration

FY 18-19 Leaves and Return to Work Administration

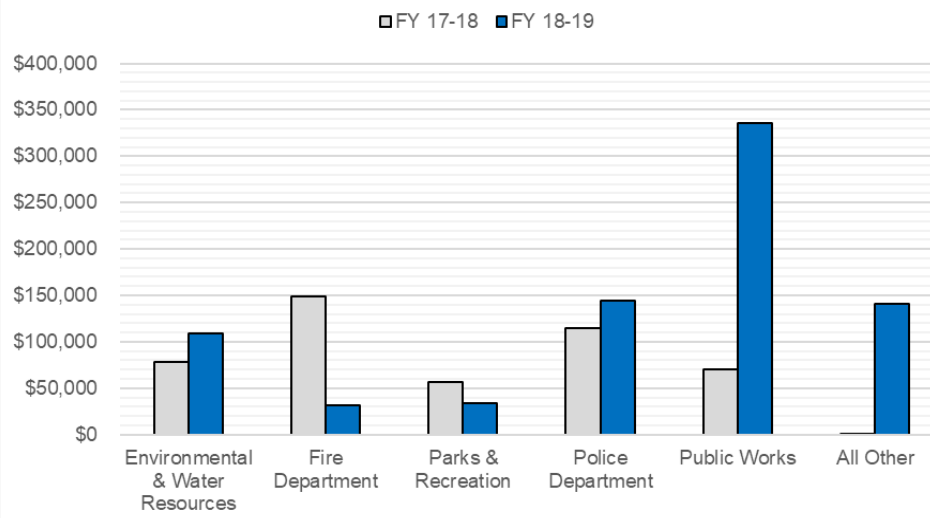
| Leaves and Return to Work | Total |
|------------------------------|-------|
| FMLA/CFRA Notices Sent | 81 |
| Short Term Disability Claims | 19 |
| Long Term Disability Claims | 4 |
| Interactive Processes | 3 |

FY 18-19 Workers' Compensation Administration

Workers' Compensation Claims Frequency by Department



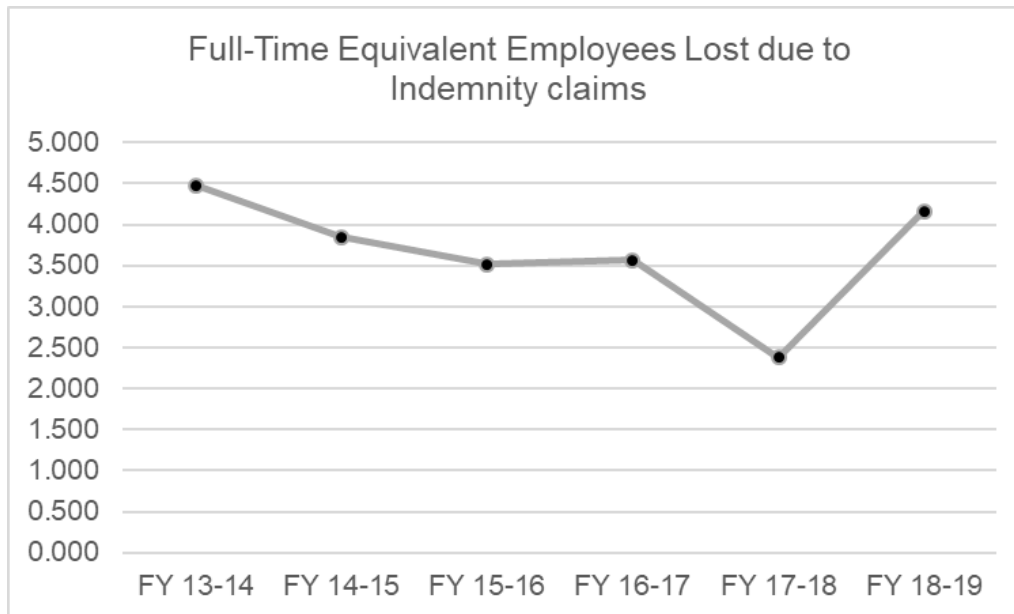
Workers' Compensation Claims Severity by Department



Workers' Compensation & Leaves Administration (Cont.)

Workers' Compensation Cost Comparison

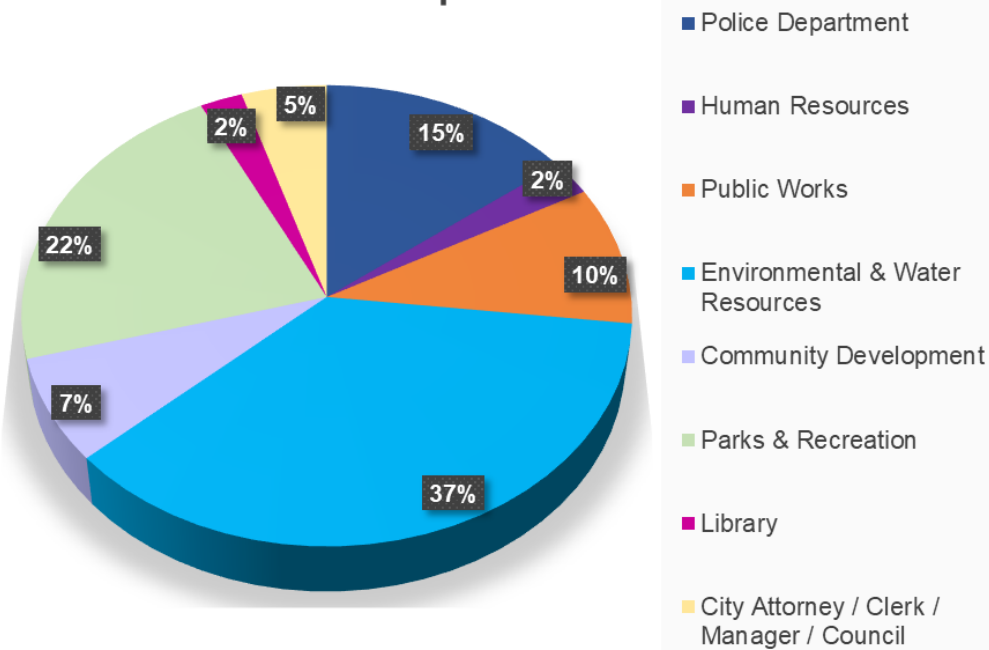
| Fiscal Year | Frequency | Lost Time Days | FTE | Severity |
|--------------|------------|----------------|--------------|---------------------|
| FY 13-14 | 81 | 1169 | 4.479 | \$ 937,738 |
| FY 14-15 | 69 | 1004 | 3.847 | \$ 1,167,502 |
| FY 15-16 | 54 | 917 | 3.513 | \$ 647,043 |
| FY 16-17 | 84 | 930 | 3.563 | \$ 1,023,976 |
| FY 17-18 | 79 | 621 | 2.379 | \$ 469,506 |
| FY 18-19 | 83 | 1086 | 4.161 | \$ 795,039 |
| Total | 450 | 5727 | 21.94 | \$ 5,040,804 |



- Although the total number of workers' compensation claims only increased slightly (4 claims), the total cost of the claims increased significantly (\$325,533).
 - 26 claims remain open with a total incurred cost of \$724,166.
 - 57 claims were closed with a total incurred cost of \$70,873.
 - 2 claims were first aid/record only, with a total incurred cost of \$164.
 - 40 claims were medical only, with an average cost of \$1,497 per claim.
 - 41 claims involved lost time, with an average cost of \$17,927 per claim.

Training and Development

Target Solutions Trainings Completed by Department



Total Number of Training Sessions Completed

| | |
|---|-----------|
| Police Department | 6 |
| Human Resources | 1 |
| Public Works | 4 |
| Environmental & Water Resources | 15 |
| Community Development | 3 |
| Parks & Recreation | 9 |
| Library | 1 |
| City Attorney / Clerk / Manager / Council | 2 |
| Total: | 41 |

Total Number of Training Sessions Completed

| | |
|--|-----------|
| Maintenance Work | 1 |
| Sexual Harrasment Awareness | 17 |
| Sexual Harrasment Prevention for Supervisors (AB 1825) | 10 |
| Water Industry | 12 |
| Workplace Bullying | 1 |
| Total: | 41 |

Target Solutions Trainings Completed by Category

