

Human Resources

department



Department Description

The Human Resources Department provides a variety of support services and assistance to employees and departments in achieving their goals and objectives. We accomplish this by providing a range of services including recruitment, professional development, training, compensation and classification administration, employee relations, benefits administration, and workers' compensation administration.



Our Mission:

As a resource and trusted advisor, we strive to cultivate an inspiring and fulfilling work environment that attracts and engages a talented workforce.

Our Values:

Communication, Continuous Improvement, Integrity, Collaboration, Humor, and Fun.

Goals & Accomplishments

Conducted an Employee Engagement survey.

Closed 110 Workers Compensation claims.

Training: Provided 36 different employee training classes.

Completed 130 Recruitments including two Department Director positions.

Created a City Manager Evaluation Policy and procedure.

Implemented the final phase of the 2015 Classification and Compensation study.

Updated the Exit Interview process.

Implemented a Respectful Work Place Policy.



Implemented new Performance Evaluation Program.

Implemented Paid Sick Leave for limited hourly employees.

Updated Salary Schedules in accordance with new minimum wage laws.


FY 2018 GOALS

Enhance City culture of engagement

-  Employee Engagement Survey Results: Develop implementation plan through the Employee Focus Group.
-  Develop and implement Succession Planning Strategic Plan, including a Toolkit and Action Planner customized for each department.



Implement improvements to the HR department operation systems to provide cross training and ensure the responsiveness and effectiveness of Human Resources staff.

 Reorganize specific positions to provide cross training, which will allow each person to learn a new area of HR. This will provide employee growth, ensure there is back-up staff, and encourage collaboration.

 Shift an Analyst position to Benefits in recognition of the significant growth in those programs.

Human Resources

DEPARTMENT SUMMARY

		Fiscal Year 2017				Fiscal Year
		Fiscal Year*	Adopted	Amended*	Estimated	2018
		2016	Budget	Budget	Actual	Adopted
		Actuals				
EXPENDITURES BY CHARACTER:						
Personnel Services		1,464,943	1,746,818	1,746,818	1,496,851	1,560,640
Services, Supplies, and Other Charges		4,125,083	5,044,906	5,044,906	4,739,473	5,471,589
Capital Outlay		20	-	-	-	-
Total Expenditures		<u>5,590,046</u>	<u>6,791,724</u>	<u>6,791,724</u>	<u>6,236,324</u>	<u>7,032,229</u>
EXPENDITURES BY ACTIVITY:						
Human Resources	1230	1,220,206	1,609,531	1,609,531	1,314,959	1,748,998
Volunteer Program	1231	43,109	42,500	42,500	45,000	45,000
IT-Operations	1234	1,020	-	-	-	-
Subtotal General Fund		<u>1,264,335</u>	<u>1,652,031</u>	<u>1,652,031</u>	<u>1,359,959</u>	<u>1,793,998</u>
Unemployment Insurance Trust	1232	106,707	205,000	205,000	82,500	102,500
Subtotal Other General Funds		<u>106,707</u>	<u>205,000</u>	<u>205,000</u>	<u>82,500</u>	<u>102,500</u>
Workers Compensation Insurance	7820	2,448,812	3,026,818	3,026,818	2,879,786	3,074,260
Medical/Dental/Vision Insurance	7823	1,770,192	1,907,875	1,907,875	1,914,079	2,061,471
Subtotal Other Funds		<u>4,219,004</u>	<u>4,934,693</u>	<u>4,934,693</u>	<u>4,793,865</u>	<u>5,135,731</u>
Total Expenditures		<u>5,590,046</u>	<u>6,791,724</u>	<u>6,791,724</u>	<u>6,236,324</u>	<u>7,032,229</u>
RESOURCES BY FUND						
General Fund	101	648,879	583,674	586,174	586,174	615,483
Unemployment Insurance	140	464,303	475,000	475,000	496,000	547,913
Workers' Compensation Insurance	841	3,541,078	3,603,939	3,603,939	3,603,939	3,603,939
Group Health Insurance	843	1,970,785	2,074,227	2,074,227	1,995,076	2,094,004
Total Resources		<u>6,625,045</u>	<u>6,736,840</u>	<u>6,739,340</u>	<u>6,681,189</u>	<u>6,861,339</u>
Net General Fund Cost		<u>(615,456)</u>	<u>(1,068,357)</u>	<u>(1,065,857)</u>	<u>(773,785)</u>	<u>(1,178,515)</u>
		FY 2016			FY 2017	FY 2018
TOTAL AUTHORIZED PERSONNEL:		11.00			11.00	11.50

Human Resources

Activity Number: 1230
Fund(s): General Fund (101)
Department: 12

ACTIVITY SUMMARY

Activity Description:

The functions performed by the Human Resources activity include: Employee recruitment and selection testing, including examination development and administration; equal employment opportunity, including outreach recruitment and investigation of harassment and discrimination complaints; benefits coordination, including administration of the employee insurance and retirement benefit programs; employee relations, including labor negotiations; classification and compensation, including development and maintenance of job descriptions and compensation plans; employee development, including coordination of the city-wide employee training program; and administration of workers compensation claims against the City.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	852,530	1,087,759	1,087,759	882,913	1,112,458
Services, Supplies, and Other Charges	367,656	521,772	521,772	432,046	636,540
Capital Outlay	20	-	-	-	-
Total Expenditures	1,220,206	1,609,531	1,609,531	1,314,959	1,748,998
ACTIVITY RESOURCES:					
Charges for Services	648,879	583,674	586,174	586,174	615,483
Total Resources	648,879	583,674	586,174	586,174	615,483

Volunteer Program

Activity Number: 1231
Fund(s): General Fund (101)
Department: 12

ACTIVITY SUMMARY

Activity Description:

Provides for City-wide volunteer opportunities to participate in City government.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	43,109	42,500	42,500	45,000	45,000
Total Expenditures	43,109	42,500	42,500	45,000	45,000

Unemployment Insurance Trust

Activity Number: 1232

ACTIVITY SUMMARY

Fund(s): Unemployment Insurance (140)

Department: 12

Activity Description:

This activity includes the cost for self-funded reimbursements for benefits paid to eligible displaced workers.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	106,707	205,000	205,000	82,500	102,500
Total Expenditures	106,707	205,000	205,000	82,500	102,500
ACTIVITY RESOURCES:					
Charges for Services	464,303	475,000	475,000	496,000	547,913
Total Resources	464,303	475,000	475,000	496,000	547,913

Workers Compensation Insurance

Activity Number: 7820

ACTIVITY SUMMARY

Fund(s): Workers' Compensation Insurance (841)

Department: 12

Activity Description:

Provides funds to cover premiums, claims payable under the self-insurance program, administration, and legal services. Funding for the program requirements comes from apportioned charges to City departments based on gross wages within various classifications of employment, and from accumulated workers' compensation reserves.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	194,752	208,299	208,299	190,174	253,946
Services, Supplies, and Other Charges	2,254,060	2,818,519	2,818,519	2,689,612	2,820,314
Total Expenditures	2,448,812	3,026,818	3,026,818	2,879,786	3,074,260
ACTIVITY RESOURCES:					
Charges for Services	3,541,078	3,603,939	3,603,939	3,603,939	3,603,939
Total Resources	3,541,078	3,603,939	3,603,939	3,603,939	3,603,939

Medical/Dental/Vision Insurance

Activity Number: 7823

ACTIVITY SUMMARY

Fund(s): Group Health Insurance (843)

Department: 12

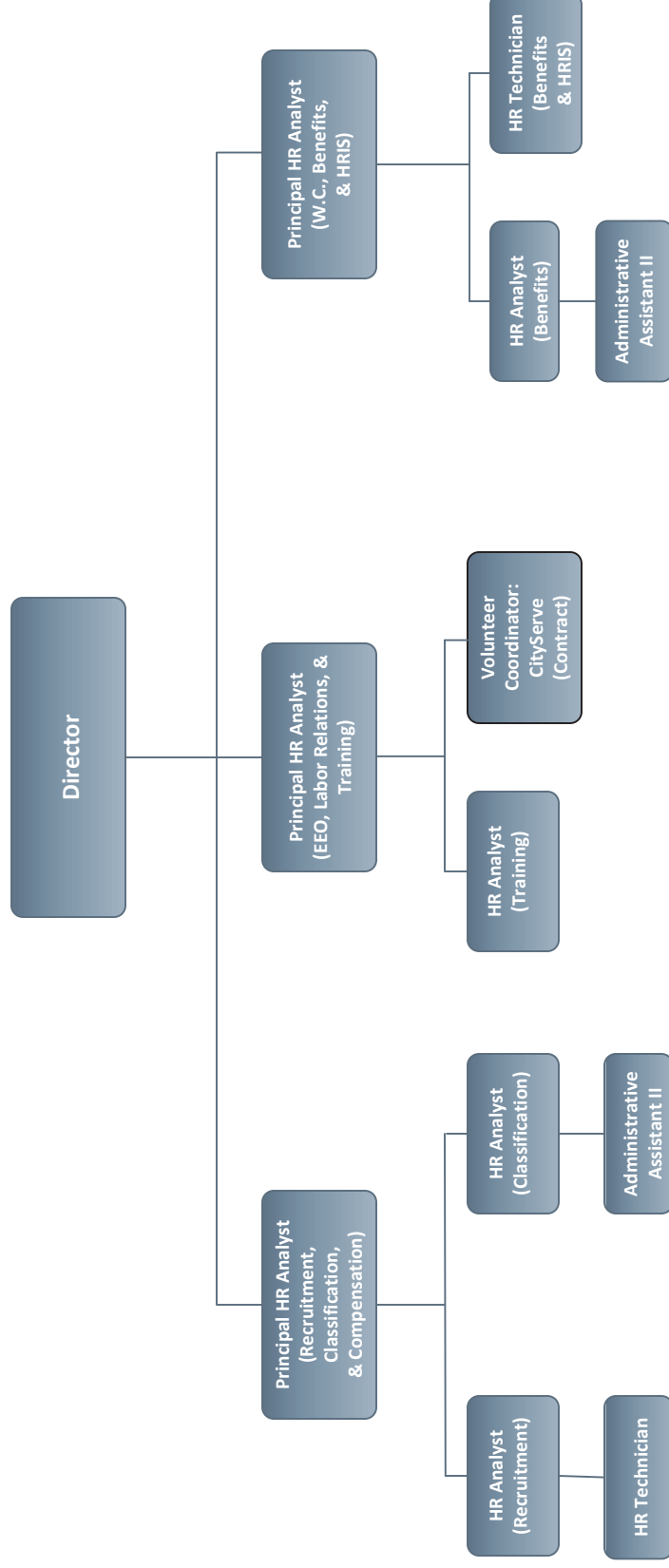
Activity Description:

Provides funds for the contracted medical plan premiums as well as funds for self-insured dental and vision employee claim payments and related administrative expenses. Also includes payments for negotiated retiree health insurance payments for eligible retired workers. Funding for the program requirements comes from apportioned charges to City departments based on the number of insured employees and their level of coverage, as well as employee deductions.

	Fiscal Year 2016 Actuals	Fiscal Year 2017			Fiscal Year 2018 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	417,661	450,760	450,760	423,764	194,236
Services, Supplies, and Other Charges	1,352,531	1,457,115	1,457,115	1,490,315	1,867,235
Total Expenditures	1,770,192	1,907,875	1,907,875	1,914,079	2,061,471
ACTIVITY RESOURCES:					
Charges for Services	1,968,112	2,071,727	2,071,727	1,992,666	2,094,004
Rents, & Misc Revenues	2,673	2,500	2,500	2,410	-
Total Resources	1,970,785	2,074,227	2,074,227	1,995,076	2,094,004

City of Santa Cruz

Human Resources Department



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