



HUMAN RESOURCES DEPARTMENT

The mission of the Human Resources Department is to be a resource, trusted advisor, and cultivator of an inspiring and fulfilling work environment that attracts and engages a talented workforce. The department's core values include communication, continuous improvement, integrity, collaboration, humor, and fun. The purpose of the Human Resources Department is to provide a variety of support and assistance to employees and departments to achieve their goals and objectives.



Range of Services Provided:

- ✓ Recruitment
- ✓ Professional Development Training
- ✓ Compensation and Classification Administration
- ✓ Labor relations
- ✓ Employee Relations
- ✓ Benefits and Workers' Compensation Administration

Contact Us:

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- 🌐 <https://www.cityofsantacruz.com/government/city-departments/human-resources>
- 📍 809 Center St., Room 6 and 7, Santa Cruz

Core Services

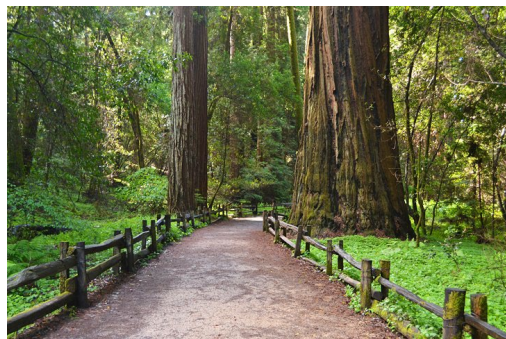
- Compensation and Classification administers the salary and job descriptions for the City
- The Recruitment division recruits, selects, and on-boards employees who have a passion for public service
- The Employee and Labor Relations division provides guidance to managers and employees to enhance performance, create a positive work environment, and effectively problem-solve complaints and grievances. In addition, the division facilitates labor contract negotiations.
- Administration and support of the Equal Employment Opportunity Commission
- Training and Organizational Development identifies and implements training and employee development opportunities to support employee skill enhancement, innovation, leadership, and management of the Employee Engagement program
- The Benefits division administers the health care programs, pension, employee assistance program, and manages the citywide workers' compensation program, supporting workplace safety and actively working to reduce injuries and employee claims



Accomplishments and Goals

FY 2024 Accomplishments	Fiscal Sustainability & Transparency	Strong Businesses & Vibrant Downtown	Housing	Homelessness Response	Public Safety & Community Well-Being	Natural & Built Infrastructure	Thriving Organization
Completed Diversity, Equity, Inclusion, and Accessibility Mission Statement 🏛️							X
Developed Supervisor/Manager Training pilot program							X
Implemented three phases of the 2021 Compensation Study							X
Provided new training courses, including reasonable suspicion							X
Implemented a cyclical classification study request process							
Implemented additional pay practices for staff who serve on-duty assignment					X		X
Implemented additional pay practices for safety boots					X		X
In partnership with Risk Management, provided Workplace Violence Prevention Training to City staff					X		X
Participated in development of department strategic plan							X
Implemented the first year of Citywide Remote Work Policy							X
Released the annual employee engagement survey							X
Completed request for proposal for third-party administrator of the City Workers Compensation program							X
Implemented Department Communication Policy							X
Improved HR data gaining efficiencies for daily work, including the development of Citywide organizational charts							X

FY 2025 Goals	Fiscal Sustainability & Transparency	Strong Business es & Vibrant Downtown	Housing	Homelessness Response	Public Safety & Community Well-Being	Natural & Built Infrastructure	Thriving Organization
Complete Department Strategic Plan							X
Continue to review and Assess Personnel Administrative Procedure Orders 🏛️							X
Develop framework for citywide Diversity, Equity, Inclusion, and Accessibility program 🏛️							X
Develop an Employee Recognition Program 🏛️							X
Collaborate on, develop, and implement 2024 Compensation Study 🏛️							X
Receive feedback on newly implemented policies, such as the Remote Work Policy							X
Implement Citywide Recognition Program 🏛️							X
Begin outreach and work on Culture as a Competitive Advantage 🏛️							X
Review and assess advertisement strategy for recruitment 🏛️							X
Focus efforts for internal city workforce development for classifications that are historically challenging to recruit and retain 🏛️							X
Complete review of major HR processes (recruitment, performance appraisals, on-boarding, etc.)							X



Workload Indicators and Performance Measures

Workload Indicators	Strategic Plan Focus Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal
Number of PAF's successfully processed without errors	Thriving Organization	1,678	1,550	1,734	1,708	1,800
Number of employees who attended required training	Thriving Organization	429	564	280	1,381	1,400
Total number of active workers compensation claim	Thriving Organization	89	148	117	175	155
Number of applicants for City jobs	Thriving Organization	2,184	2,400	3,863	4,563	5,500



Performance Measures	Strategic Plan Focus Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Goal
95% of employee training classes rated "very good" or better by attendees	Thriving Organization	100%	95%	75%	80%	90%
Percent of workforce that attend all City-required training	Thriving Organization	100%	N/A	75%	85%	100%
Percent change in number of days off due to a workers compensation claim	Thriving Organization	23%	-10%	-2.8%		-2.5%

Budget Summary - Human Resources

		Fiscal Year*	Fiscal Year 2024			Fiscal Year
		2023	Adopted	Amended*	Year-End	2025
		Actuals	Budget	Budget	Estimate	Adopted
EXPENDITURES BY CHARACTER:						
Personnel Services		2,017,150	1,934,733	1,937,633	2,284,463	2,271,099
Services, Supplies, and Other Charges		24,508,938	24,240,758	24,469,077	25,446,378	29,926,011
Total Expenditures		<u>26,526,088</u>	<u>26,175,491</u>	<u>26,406,710</u>	<u>27,730,841</u>	<u>32,197,110</u>
EXPENDITURES BY ACTIVITY:						
Human Resources	1230	1,700,078	1,771,190	1,788,277	1,798,797	2,127,782
Volunteer Program	1231	<u>48,925</u>	<u>48,925</u>	<u>48,925</u>	<u>48,925</u>	<u>48,925</u>
Subtotal General Fund		1,749,003	1,820,115	1,837,202	1,847,722	2,176,707
Unemployment Insurance Trust	1232	1,200	-	-	-	-
Workers Compensation Insurance	7820	5,235,365	5,145,089	5,358,336	6,161,362	6,815,591
Medical/Dental/Vision Insurance	7823	19,474,065	18,927,887	18,928,771	19,521,757	22,922,412
Unemployment Ins Trust	7824	<u>66,456</u>	<u>282,400</u>	<u>282,400</u>	<u>200,000</u>	<u>282,400</u>
Subtotal Other Funds		24,777,085	24,355,376	24,569,507	25,883,119	30,020,403
Total Expenditures		<u>26,526,088</u>	<u>26,175,491</u>	<u>26,406,710</u>	<u>27,730,841</u>	<u>32,197,110</u>
RESOURCES BY FUND:						
General Fund	101	713,303	1,503,696	1,503,684	1,503,684	1,673,761
Workers' Compensation Insurance	841	2,704,671	4,680,494	4,680,494	4,674,617	6,922,998
Group Health Insurance	843	18,961,880	19,480,535	19,480,535	19,700,535	24,404,198
Unemployment Insurance	844	<u>822,837</u>	<u>655,000</u>	<u>655,000</u>	<u>653,415</u>	<u>989,480</u>
Total Resources		23,202,690	26,319,725	26,319,713	26,532,251	33,990,437
Net General Fund Cost		<u>(1,035,700)</u>	<u>(316,419)</u>	<u>(333,518)</u>	<u>(344,038)</u>	<u>(502,946)</u>
		FY 2023				FY 2025
TOTAL AUTHORIZED PERSONNEL:		<u>11.00</u>				<u>14.00</u>

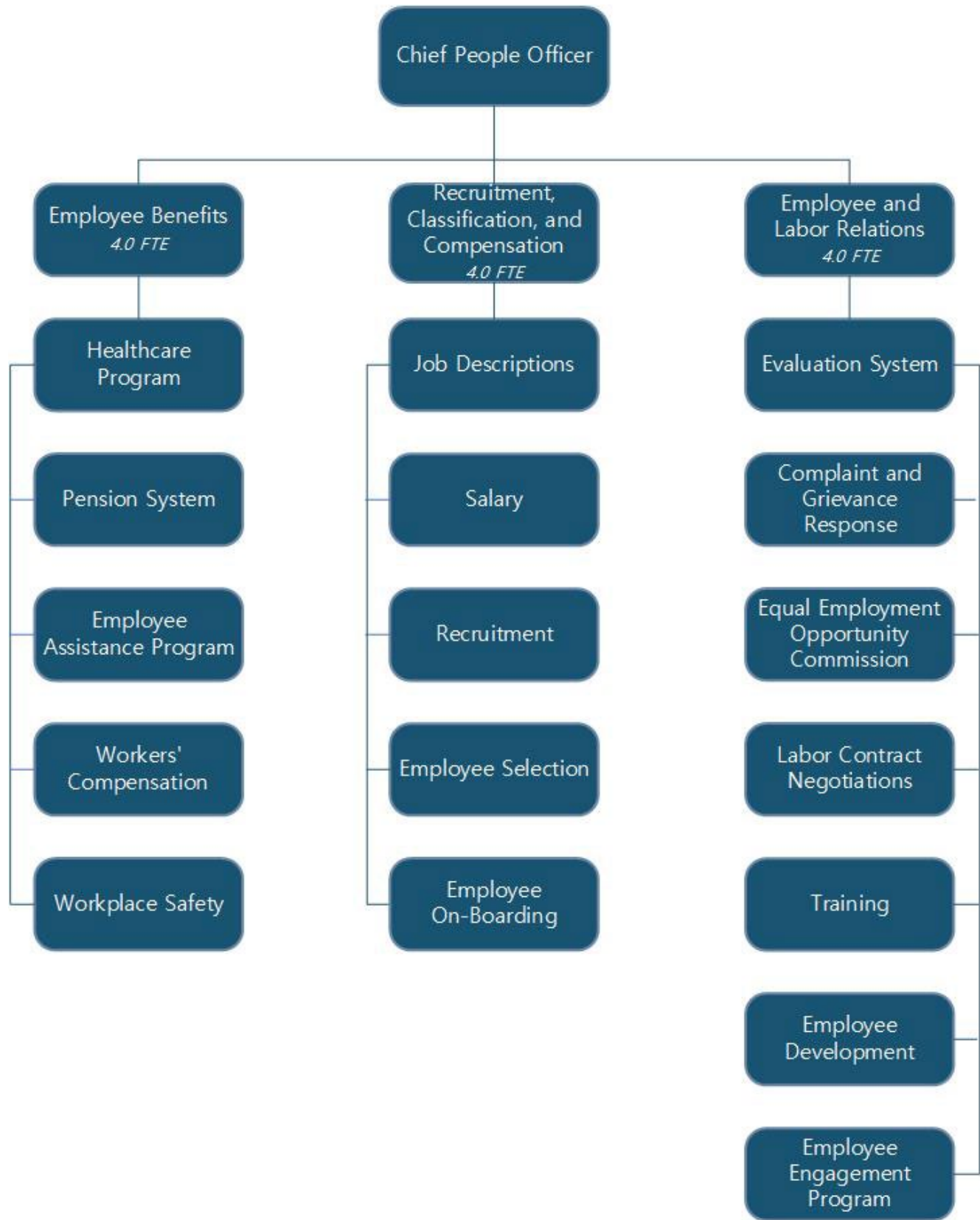
*Sums may have discrepancies due to rounding

Staffing

Positions	FY 2022 Amended*	FY 2023 Amended*	FY 2024 Amended*	FY 2025 Adopted	FY 2025 Change
Administrative Assistant I/II	-	-	-	1.00	1.00
Administrative Assistant III	1.00	1.00	1.00	1.00	-
Director of Human Resources	1.00	1.00	1.00	1.00	-
Human Resources Analyst I/II	4.00	4.00	5.00	5.00	-
Human Resources Technician	2.00	2.00	2.00	2.00	-
Human Resources Technician- Limited Term	-	-	-	1.00	1.00
Principal Human Resources Analyst	3.00	3.00	3.00	3.00	-
Total	11.00	11.00	12.00	14.00	2.00

*Amended salary authorizations are adopted staffing plus any mid-year adjustments

Organization Chart



* The above chart reflects permanent employees only; 1.0 FTE for a limited-term Human Resources Technician is not included in the FTE count.