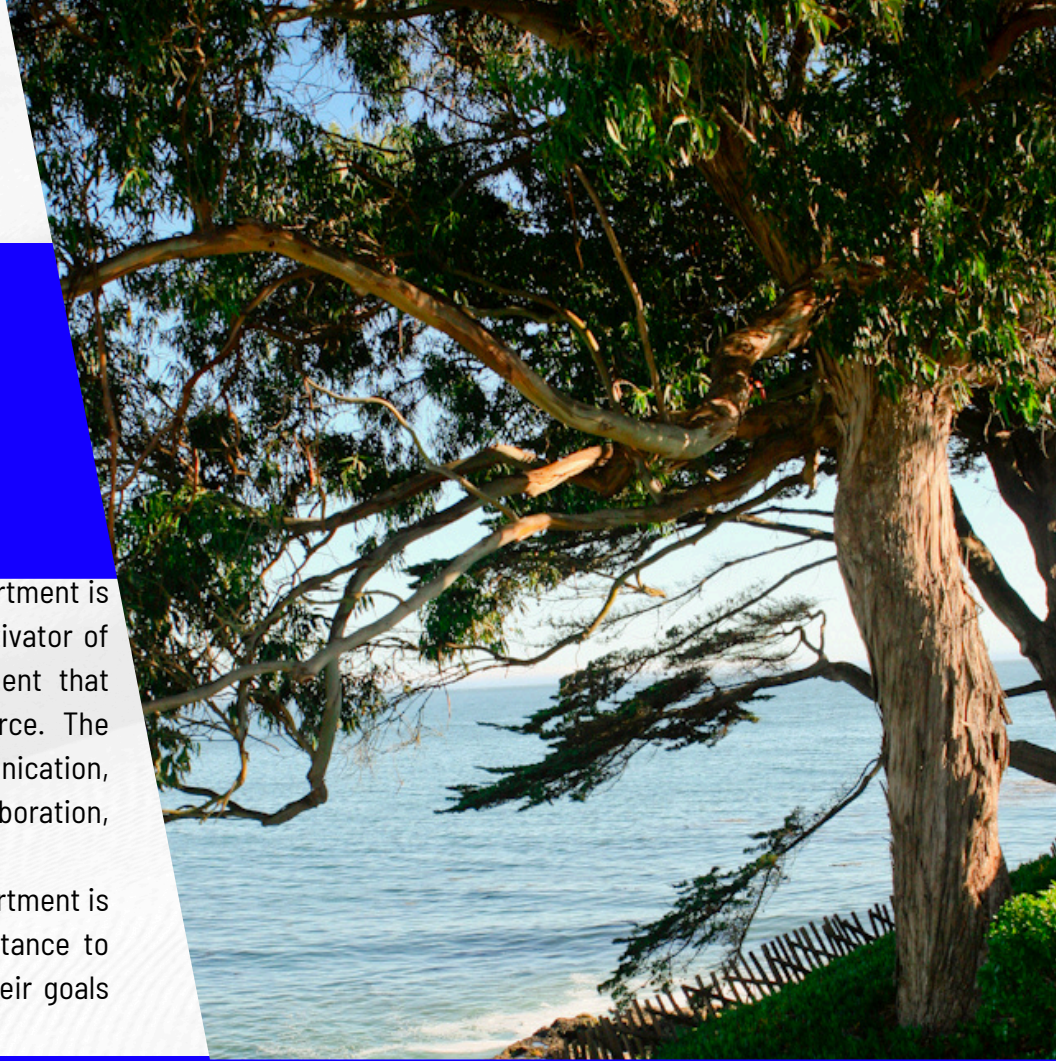




HUMAN RESOURCES DEPARTMENT

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:

- 📞 831-420-5040
- ✉ hr@santacruzca.gov
- 🌐 <https://www.cityofsantacruz.com/government/city-departments/human-resources>
- 📍 809 Center St., Room 6 and 7, Santa Cruz

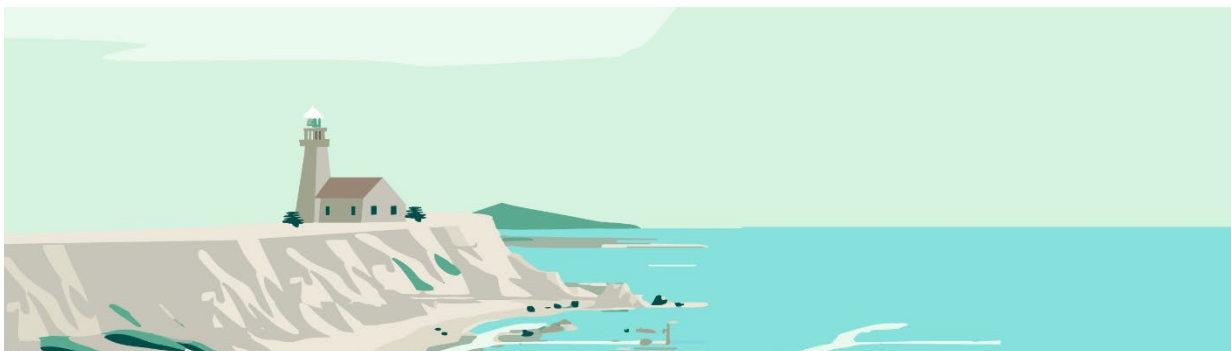
Core Services

- 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 development opportunities to support employees' skill enhancement, innovation, leadership, and management of the Employee Engagement program



FY 2025 Accomplishments

FY 2025 Accomplishments	<i>Fiscal Sustainability & Transparency</i>	<i>Strong Businesses & Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety & Community Well-Being</i>	<i>Natural & Built Infrastructure</i>	<i>Thriving Organization</i>
Completed Department Strategic Plan							X
Developed mission and vision statement for Citywide diversity, equity, inclusion, and accessibility program							X
Received feedback to develop an employee recognition program							X
Collaborated on, developed, and implemented 2024 Compensation Study 🏛️							X
Collaborated on, developed, and implemented 2024 Compensation Study 🏛️							X
Completed 38 site visit meetings to outreach on Culture as a Competitive Advantage initiative 🏛️							X
Attended a Trades Day event to support internal City workforce development for classifications that are historically challenging to recruit and retain 🏛️							X
Completed review of major pay-related HR processes							X



FY 2026 Accomplishments

2026 Goals	<i>Fiscal Sustainability & Transparency</i>	<i>Strong Businesses & Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety & Community Well-Being</i>	<i>Natural & Built Infrastructure</i>	<i>Thriving Organization</i>
Continue to review and assess personnel-related Administrative Procedure Orders							X
Develop framework for Citywide diversity, equity, inclusion, and accessibility program 🏛️							X
Finalize development of, and implement, employee recognition program 🏛️							X
Develop a policy and implement a recruitment advertisement strategy 🏛️							X
Continue focused efforts for internal City workforce development for classifications that are historically challenging to recruit and retain 🏛️							X
Complete review of major HR processes, including recruitment, performance appraisals, and on-boarding							X



Workload Indicators

Workload Indicators	Strategic Plan Focus Area	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal
Number of PAF's successfully processed without errors	Thriving Organization	1,550	1,734	1,913	2,000	2,100
Number of employees who attended required training	Thriving Organization	564	280	1,606	1,600	1,600
Total number of active workers compensation claim	Thriving Organization	148	117	135	158	140



Performance Measures

Performance Measures	Strategic Plan Focus Area	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Goal
Percent of employee training classes rated "very good" or better by attendees	Thriving Organization	95%	75%	84%	90%	92%
Percent of the workforce that attended all City-required training	Thriving Organization	N/A	75%	77%	80%	82%
Percent change in number of days off due to a workers' compensation claim	Thriving Organization	-10%	-2.8%	-9.5%	-16.3%	-14%

Budget Summary - Human Resources

		Fiscal Year 2025				Fiscal Year
		Fiscal Year	Adopted	Amended	Year-End	2026
		2024	Budget*	Budget*	Estimate*	2026
		Actuals*				Proposed*
EXPENDITURES BY CHARACTER:						
Personnel Services		2,225,932	2,271,099	2,141,099	2,760,711	2,278,611
Services, Supplies, and Other Charges		26,963,549	29,926,011	30,022,569	29,156,403	30,378,341
Total Expenditures		29,189,482	32,197,110	32,163,668	31,917,114	32,656,952
EXPENDITURES BY ACTIVITY:						
Human Resources	1230	1,675,555	2,127,782	2,086,391	1,609,691	2,112,646
Volunteer Program	1231	50,393	48,925	48,925	-	48,925
Subtotal General Fund		1,725,948	2,176,707	2,135,316	1,609,691	2,161,571
Unemployment Insurance Trust	1232	600	-	-	-	-
Workers Compensation Insurance	7820	7,093,998	6,815,591	6,823,540	6,606,175	7,271,950
Medical/Dental/Vision Insurance	7823	20,186,184	22,922,412	22,922,412	23,577,184	22,941,030
Unemployment Ins Trust	7824	182,752	282,400	282,400	124,063	282,400
Subtotal Other Funds		27,463,534	30,020,403	30,028,352	30,307,423	30,495,381
Total Expenditures		29,189,482	32,197,110	32,163,668	31,917,114	32,656,952
RESOURCES BY FUND:						
General Fund	101	1,503,684	1,673,761	1,673,761	1,673,763	1,995,095
Workers' Compensation Insurance	841	4,383,447	6,922,998	6,922,998	7,275,218	8,667,003
Group Health Insurance	843	20,307,362	24,404,198	24,404,198	24,809,588	24,404,198
Unemployment Insurance	844	941,757	989,480	989,480	989,480	989,480
Total Resources		27,136,249	33,990,437	33,990,437	34,748,049	36,055,776
NET GENERAL FUND COST:		(2,053,233)	1,793,327	1,826,769	2,830,935	3,398,824
TOTAL AUTHORIZED PERSONNEL:		FY 2024			FY 2025	FY 2026
		12.00			15.00	14.00

*Sums may have discrepancies due to rounding

Staffing

Positions	FY 2023 Amended*	FY 2024 Amended*	FY 2025 Amended*	FY 2026 Proposed	FY 2026 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	5.00	5.00	5.00	-
Human Resources Manager	-	-	2.00	2.00	-
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	1.00	(2.00)
Program Analyst	-	-	1.00	1.00	-
Total	11.00	12.00	17.00	14.00	(3.00)

* "Amended" refers to the FTE count as of the adopted budget of the indicated fiscal year, plus any adjustments authorized by City Council within the course of the year



Organization Chart

