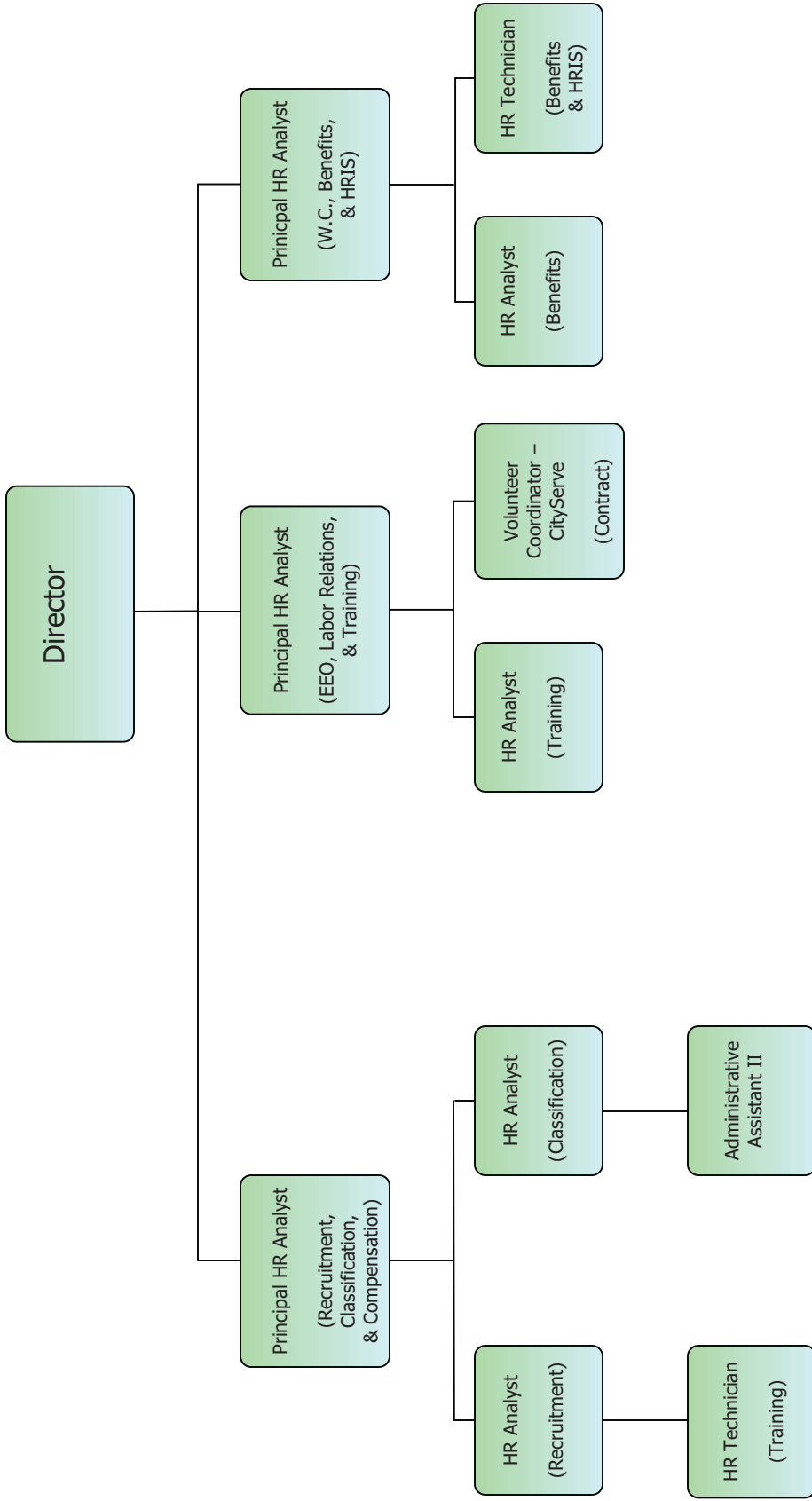


# Human Resources



# City of Santa Cruz Human Resources Department



**DEPARTMENT DESCRIPTION**

The Human Resources Department provides support to all City Departments. We accomplish this by providing recruitment and retention, professional development, training, compensation and classification administration, and administration of programs related to employee and labor relations, employee life and welfare benefits, and workers' compensation.

**FY 2015 ACCOMPLISHMENTS**

- Continued to address training and development needs including mentoring, prevention of Harassment and Discrimination, and Cultural Diversity awareness.
- Formalized the Healthy Employee Program.
- Streamlined the New Hire Orientation process.
- Re-Launched Fall 2014 and 2015 Training Calendars.
- Expanded recruitment marketing efforts to attract top quality candidates.
- Developed a Respectful Workplace Policy with the Equal Employment Opportunity Committee.
- Affordable Care Act implementation.
- Closed 136 Workers' Compensation claims.
- Processed 94 regular new hires and 175 temporary new hires.
- Processed 31 retirements.
- Completed Water Department compensation study for specialized positions.
- Completed a compaction survey for Police Lieutenant and Police Sergeant.
- Commenced an Information Technology Department classification study (Library and City IT).
- Commenced and finalized a City-wide Classification and Total Compensation Study.
- Completed a Fire Department re-organization.
- Added new classifications: SCADA, Volunteer Coordinator Assistant, Transportation\ Planner, Climate Action Coordinator, Code Compliance Supervisor, Risk and Safety Manager, Senior Engineer, and Marine Safety Officer.
- Completed a Streets and Traffic Division re-organization in Public Works.
- Completed employee requested classification studies (Programmer Analyst I/II, Auditorium Assistant, Victim Advocate).
- Collapsed three Assistant classifications into one Recreation Assistant classification in Parks and Recreation.
- Hired a new Fire Chief.

**FY 2016 GOALS**

- Negotiate seven successor Memoranda of Understanding which contain future costs and retain and attract top quality employees.
- Lead implementation of a Succession Planning Program.
- Complete a Personnel Action Form automation project.
- Improve the City-wide performance evaluation system.
- Launch a revamped Employee and Leadership Development Program.

**FY 2016 GOALS (continued)**

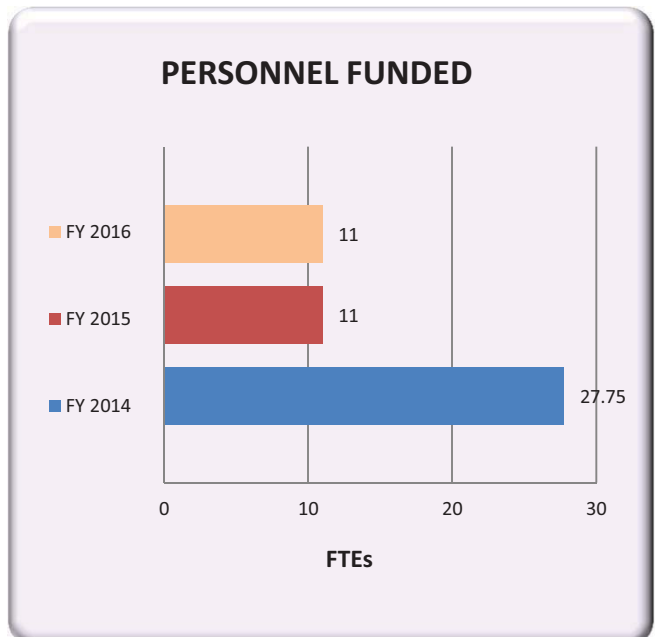
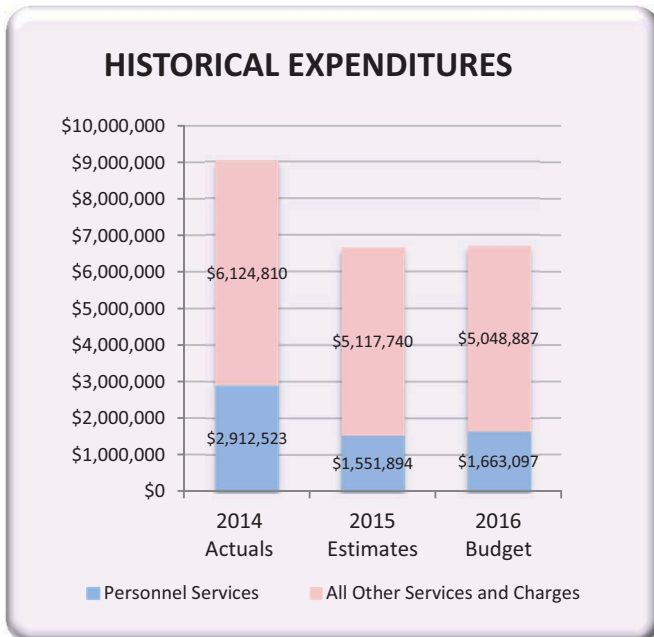
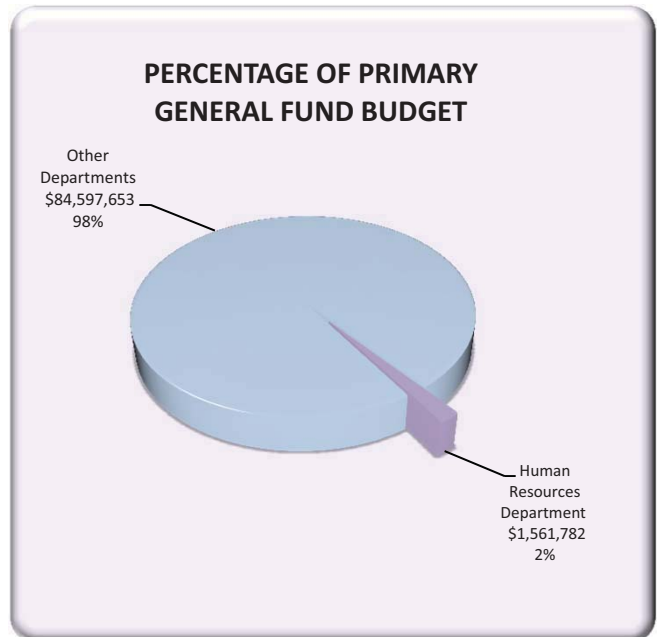
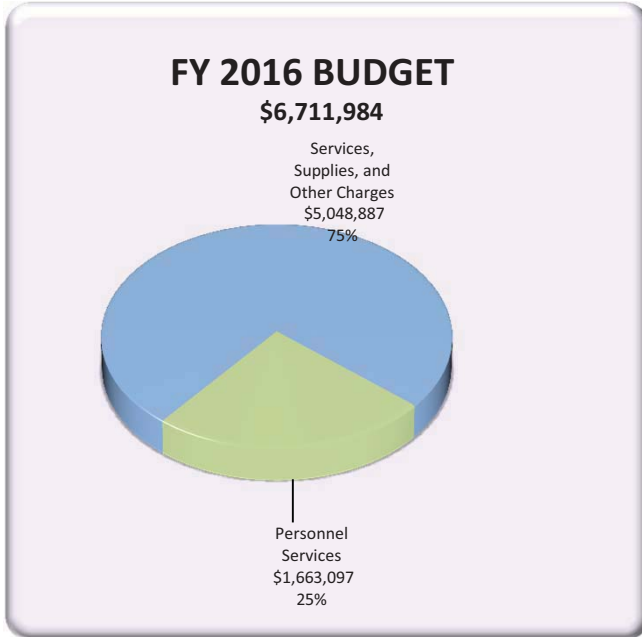
- Update Policies and Procedures.
- Continue Affordable Care Act implementation.
- Automate Family and Medical Leave Act leave tracking.
- Develop Intranet Training and Healthy Programs page.

1. Environmental Sustainability and Well-Managed Resource
2. Community Safety and Well-Being
3. Economic Vitality

4. Financial Stability
5. Organizational Health
6. Reliable and Forward-Looking Infrastructure and Facilities
7. Engaged and Informed Community

*this page intentionally left blank*

# Human Resources Department Spotlight



# Human Resources

## DEPARTMENT SUMMARY

	Fiscal Year* 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended* Budget	Estimated Actual	
<b>EXPENDITURES BY CHARACTER:</b>					
Personnel Services	2,912,523	1,730,318	1,730,318	1,551,894	1,663,097
Services, Supplies, and Other Charges	5,974,546	4,659,040	4,846,180	5,117,740	5,048,887
Capital Outlay	150,264	-	-	-	-
Total Expenditures	<u>9,037,333</u>	<u>6,389,358</u>	<u>6,576,498</u>	<u>6,669,634</u>	<u>6,711,984</u>
<b>EXPENDITURES BY ACTIVITY:</b>					
Human Resources	1230 1,245,284	1,507,518	1,667,602	1,654,953	1,521,782
Volunteer Program	1231 31,125	37,305	37,305	37,305	40,000
IT-Operations	1234 3,520,347	-	-	-	-
Subtotal General Fund	4,796,755	1,544,823	1,704,907	1,692,258	1,561,782
Unemployment Insurance Trust	1232 106,575	205,000	205,000	205,000	205,000
Subtotal Other General Funds	106,575	205,000	205,000	205,000	205,000
Workers Compensation Insurance	7820 2,454,219	2,946,874	2,973,125	2,920,782	2,998,719
Medical/Dental/Vision Insurance	7823 1,679,784	1,692,661	1,693,466	1,851,594	1,946,483
Subtotal Other Funds	4,134,003	4,639,535	4,666,591	4,772,376	4,945,202
Total Expenditures	<u>9,037,333</u>	<u>6,389,358</u>	<u>6,576,498</u>	<u>6,669,634</u>	<u>6,711,984</u>
<b>RESOURCES BY FUND</b>					
General Fund	101 1,588,894	646,991	646,991	646,991	646,991
Unemployment Insurance	140 356,723	379,733	379,733	417,124	457,794
Workers' Compensation Insurance	841 3,227,184	3,250,000	3,250,000	3,380,355	3,592,653
Group Health Insurance	843 1,861,229	2,046,727	2,046,727	2,046,727	2,046,727
Total Resources	<u>7,034,030</u>	<u>6,323,451</u>	<u>6,323,451</u>	<u>6,491,197</u>	<u>6,744,165</u>
Net General Fund Cost	<u>(3,207,861)</u>	<u>(897,832)</u>	<u>(1,057,916)</u>	<u>(1,045,267)</u>	<u>(914,791)</u>
	<b>FY 2014</b>			<b>FY 2015</b>	<b>FY 2016</b>
<b>TOTAL AUTHORIZED PERSONNEL:</b>	11.00			11.00	11.00

\*Sums may have discrepancies due to rounding

# Human Resources

Activity Number: 1230  
 Fund(s): General Fund (101)  
 Department: Human Resources

## 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 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Personnel Services	714,018	924,895	924,895	946,717	963,260
Services, Supplies, and Other Charges	531,266	582,623	742,707	708,236	558,522
Total Expenditures	<u>1,245,284</u>	<u>1,507,518</u>	<u>1,667,602</u>	<u>1,654,953</u>	<u>1,521,782</u>
<b>ACTIVITY RESOURCES:</b>					
Charges for Services	646,991	646,991	646,991	646,991	646,991
Rents, & Misc Revenues	211	-	-	-	-
Total Resources	<u>647,202</u>	<u>646,991</u>	<u>646,991</u>	<u>646,991</u>	<u>646,991</u>

\*Sums may have discrepancies due to rounding



# Volunteer Program

Activity Number: 1231  
 Fund(s): General Fund (101)  
 Department: Human Resources

## ACTIVITY SUMMARY

**Activity Description:**

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

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Services, Supplies, and Other Charges	31,125	37,305	37,305	37,305	40,000
Total Expenditures	31,125	37,305	37,305	37,305	40,000

\*Sums may have discrepancies due to rounding

# Unemployment Insurance Trust

Activity Number: 1232

## ACTIVITY SUMMARY

Fund(s): Unemployment Insurance (140)

Department: Human Resources

**Activity Description:**

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

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Services, Supplies, and Other Charges	106,575	205,000	205,000	205,000	205,000
Total Expenditures	106,575	205,000	205,000	205,000	205,000
<b>ACTIVITY RESOURCES:</b>					
Charges for Services	356,723	379,733	379,733	417,124	457,794
Total Resources	356,723	379,733	379,733	417,124	457,794

\*Sums may have discrepancies due to rounding

Activity Number: 1234  
 Fund(s): General Fund (101)  
 Department: Human Resources

## ACTIVITY SUMMARY

**Activity Description:**

The Information Technology (IT) Operations activity supports the City’s business applications, data centers, servers, storage, network, telecommunications, conference room technology, e-mail, cyber and video security, personal computers, laptops, mobile devices and geographic information systems. IT’s mission is to deliver business-driven, efficient, quality technology solutions and services for the City’s staff and the public. BEGINNING IN FISCAL YEAR 2015, INFORMATION TECHNOLOGY BECAME A SEPARATE CITY DEPARTMENT.

	Fiscal Year 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Personnel Services	1,722,391	-	-	-	-
Services, Supplies, and Other Charges	1,647,692	-	-	-	-
Capital Outlay	150,264	-	-	-	-
Total Expenditures	3,520,347	-	-	-	-
<b>ACTIVITY RESOURCES:</b>					
Charges for Services	941,693	-	-	-	-
Total Resources	941,693	-	-	-	-

\*Sums may have discrepancies due to rounding

# Workers Compensation Insurance

Activity Number: 7820

## ACTIVITY SUMMARY

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

Department: Human Resources

### 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 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Personnel Services	146,840	228,124	228,124	182,874	210,469
Services, Supplies, and Other Charges	2,307,379	2,718,750	2,745,001	2,737,908	2,788,250
Total Expenditures	2,454,219	2,946,874	2,973,125	2,920,782	2,998,719
<b>ACTIVITY RESOURCES:</b>					
Charges for Services	3,227,184	3,250,000	3,250,000	3,380,355	3,592,653
Total Resources	3,227,184	3,250,000	3,250,000	3,380,355	3,592,653

# Medical/Dental/Vision Insurance

Activity Number: 7823

## ACTIVITY SUMMARY

Fund(s): Group Health Insurance (843)

Department: Human Resources

**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 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Personnel Services	329,274	577,299	577,299	422,303	489,368
Services, Supplies, and Other Charges	1,350,510	1,115,362	1,116,167	1,429,291	1,457,115
Total Expenditures	1,679,784	1,692,661	1,693,466	1,851,594	1,946,483
<b>ACTIVITY RESOURCES:</b>					
Charges for Services	1,860,470	2,046,727	2,046,727	2,046,727	2,046,727
Rents, & Misc Revenues	759	-	-	-	-
Total Resources	1,861,229	2,046,727	2,046,727	2,046,727	2,046,727

\*Sums may have discrepancies due to rounding

*this page intentionally left blank*