

Human Resources

department



Department Description

The Human Resources Department provides a variety of support and assistance options to employees and departments for 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.

FY 2018 Accomplishments

Enhanced City Culture of Engagement

- Employee Engagement Survey Results: Developed a work plan based on survey results.
- Ongoing development of a Succession Planning Strategic Plan, which includes an online toolkit and ability to "over-hire" for knowledge transfer.
- Re-established and enhanced the Employee & Leadership Development Program.
- Created Stretch Assignments Policy.
- Increased and improved HR Library for employee career and personal development.

Implemented improvements to the HR department operation systems to provide cross-training and ensure the responsiveness and effectiveness of Human Resources Staff

- Reorganized specific positions to provide cross-training, which allows each person to learn a new area of HR.
- Shifted an Analyst position to Benefits in recognition of significant growth in those programs.
- Developed Annual Major Projects work plan to improve future planning.



FY 2019 Goals

Enhance City Culture & Engagement

- Employee Engagement Work Plan:
 - Continue to oversee implementation of 2018 Work Plan.
 - Conduct FY 2019 Employee Engagement Survey.
- Continue to implement HR work plan based on survey results. Major initiatives include:
 - Develop leadership competencies as part of job descriptions.
 - Develop bank of leadership competency-based interview questions.
 - Provide greater employee training on effective employee coaching, mentoring, and professional development.
 - Develop job shadow program.

Improve Human Resources Department Customer Service

- Develop an HR Strategic Plan.
- Establish employee onboarding program.
- Reorganize HR intranet page to be more user friendly and informative.
- Provide staff with professional development opportunities.
- Provide annual legal updates to departments.
- Improve and enhance harassment prevention programs.

Improve Succession Development Program

- Enhance existing programs and develop new programs to assist in the succession planning for the City.

Human Resources

DEPARTMENT SUMMARY

	Fiscal Year*	Fiscal Year 2018			Fiscal Year 2019	
		2017 Actuals	Adopted Budget	Amended* Budget		Estimated Actual
EXPENDITURES BY CHARACTER:						
Personnel Services		1,586,881	1,560,640	1,560,640	1,729,052	1,918,020
Services, Supplies, and Other Charges		5,203,938	5,471,589	5,411,589	5,084,620	5,529,384
Total Expenditures		6,790,819	7,032,229	6,972,229	6,813,672	7,447,404
EXPENDITURES BY ACTIVITY:						
Human Resources	1230	1,300,595	1,748,998	1,688,998	1,520,703	1,569,806
Volunteer Program	1231	37,567	45,000	45,000	45,000	47,250
Subtotal General Fund		1,338,161	1,793,998	1,733,998	1,565,703	1,617,056
Unemployment Insurance Trust	1232	82,686	102,500	102,500	-	-
Subtotal Other General Funds		82,686	102,500	102,500	-	-
Workers Compensation Insurance	7820	3,392,130	3,074,260	3,074,260	3,077,957	3,213,273
Medical/Dental/Vision Insurance	7823	1,977,841	2,061,471	2,061,471	2,167,512	2,514,575
	7824	-	-	-	2,500	102,500
Subtotal Other Funds		5,369,971	5,135,731	5,135,731	5,247,969	5,830,348
Total Expenditures		6,790,819	7,032,229	6,972,229	6,813,672	7,447,404
RESOURCES BY FUND						
General Fund	101	586,174	615,483	615,483	615,483	632,102
Unemployment Insurance	140	520,759	547,913	547,913	-	-
Workers' Compensation Insurance	841	4,324,828	3,603,939	3,603,939	3,800,026	4,009,513
Group Health Insurance	843	2,102,280	2,094,004	2,094,004	2,164,711	2,150,279
Unemployment Insurance	844	-	-	-	563,845	601,993
Total Resources		7,534,041	6,861,339	6,861,339	7,144,065	7,393,887
Net General Fund Cost		(751,988)	(1,178,515)	(1,118,515)	(950,220)	(984,954)
		FY 2017			FY 2018	FY 2019
TOTAL AUTHORIZED PERSONNEL:		11.00			11.50	11.50

*Sums may have discrepancies due to rounding

City of Santa Cruz Human Resources Department

