



# Human Resources



# Human Resources



## Department Description

### 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

Our Purpose: The purpose of the Human Resources Department is to provide a variety of support 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.

# FY2019 Accomplishments

## GOAL 1

### Enhance City Culture of Engagement

- Completed 1<sup>st</sup> Annual Employee Engagement Work Plan
- Employee Engagement Survey : Conducted 2<sup>nd</sup> Annual Employee Engagement Survey
- Employee & Leadership Development Program: Added MOU language to mandate attendance. Added additional leadership courses.

## GOAL 2

### Improve Human Resources Department Customer Service

- Established employee on-boarding program.
- Re-organize HR intranet to be more user friendly and informative.
- Provided staff with professional development opportunities.
- Updated Internal Recruitment Administrative Policy
- Improve and enhance harassment prevention programs: Added, Culture & Equity: Race & Gender course.







### GOAL 3 Succession Development Program

- Created an on-line tool kit for Managers with succession development programs.
- Created Over Hire Administrative Policy.
- Created Stretch Assignment Administrative Policy

## FY2020 Goals

### GOAL 1

#### Enhance City Culture of Engagement

- Employee Engagement Work Plan:
  - Continue to oversee implementation of 2019 Work Plan
  - Conduct FY2020 Employee Engagement Survey
- Continue to implement HR work plan based on survey results.

### GOAL 2

#### Focus on Human Resources Department Customer Service

- Develop an HR Strategic Plan.
- Implement employee on-boarding program.
- Develop internal and external metrics to analyze HR functional areas for process improvement opportunities.

### GOAL 3

#### 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* 2018 Actuals	Fiscal Year 2019			Fiscal Year 2020 Adopted
		Adopted Budget	Amended* Budget	Estimated Actual	
<b>EXPENDITURES BY CHARACTER:</b>					
Personnel Services	1,766,276	1,918,020	1,918,020	1,928,631	2,029,152
Services, Supplies, and Other Charges	5,138,482	5,529,384	5,560,691	5,122,338	4,961,545
Capital Outlay	1,745	-	-	-	-
<b>Total Expenditures</b>	<b>6,906,503</b>	<b>7,447,404</b>	<b>7,478,711</b>	<b>7,050,969</b>	<b>6,990,697</b>
<b>EXPENDITURES BY ACTIVITY:</b>					
Human Resources	1230 1,322,647	1,569,806	1,601,113	1,662,659	1,470,379
Volunteer Program	1231 46,183	47,250	47,250	47,250	47,250
Subtotal General Fund	1,368,831	1,617,056	1,648,363	1,709,909	1,517,629
Workers Compensation Insurance	7820 3,452,614	3,213,273	3,213,273	3,120,914	3,197,708
Medical/Dental/Vision Insurance	7823 2,029,927	2,514,575	2,514,575	2,120,146	2,175,360
Unemployment Ins Trust	7824 55,131	102,500	102,500	100,000	100,000
Subtotal Other Funds	5,537,673	5,830,348	5,830,348	5,341,060	5,473,068
<b>Total Expenditures</b>	<b>6,906,503</b>	<b>7,447,404</b>	<b>7,478,711</b>	<b>7,050,969</b>	<b>6,990,697</b>
<b>RESOURCES BY FUND</b>					
General Fund	101 615,478	632,102	632,102	632,102	659,916
Unemployment Insurance	140 45,325	-	-	-	-
Workers' Compensation Insurance	841 3,829,394	4,009,513	4,009,513	4,236,039	4,031,857
Group Health Insurance	843 1,772,943	2,150,279	2,150,279	2,218,632	2,148,277
Unemployment Insurance	844 529,032	601,993	601,993	601,993	601,993
<b>Total Resources</b>	<b>6,792,172</b>	<b>7,393,887</b>	<b>7,393,887</b>	<b>7,688,766</b>	<b>7,442,043</b>
<b>Net General Fund Cost</b>	<b>(753,352)</b>	<b>(984,954)</b>	<b>(1,016,261)</b>	<b>(1,077,807)</b>	<b>(857,713)</b>
	<b>FY 2018</b>			<b>FY 2019</b>	<b>FY 2020</b>
<b>TOTAL AUTHORIZED PERSONNEL:</b>	11.50			11.50	12.50

\*Sums may have discrepancies due to rounding

City of Santa Cruz  
Human Resources Department

