

# 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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🌐 [www.santacruzca.gov/Government/City-Departments/Human-Resources](http://www.santacruzca.gov/Government/City-Departments/Human-Resources)

📍 809 Center St., Room 6 and 7, Santa Cruz

## Core Services

Human Resources ensures the City's workforce practices comply with federal and state law, labor agreements, and internal policy, while supporting the City's Thriving Workforce priority by attracting, supporting, and growing a diverse workforce that delivers outstanding City services.

- Ensures compliance with federal and state employment laws, including those related to equal employment opportunity, disability accommodation, wage and hour requirements, workplace discrimination, harassment, retaliation, and employee leave entitlements such as family, medical, pregnancy disability, and workers' compensation leave
- Leads and administers labor relations, including collective bargaining and contract interpretation, ensuring the City meets its obligations under state labor laws and negotiated agreements
- Oversees and conducts workplace investigations and provides direction on employee performance and discipline to ensure compliance with employment laws, due process requirements, and City policies
- Designs and administers recruitment and selection processes that uphold merit system principles and comply with equal employment opportunity laws, civil service rules, and contractual obligations
- Administers and enforces classification and compensation programs in alignment with wage and hour laws and internal equity practices, ensuring positions, job duties, and pay practices are legally compliant and consistently applied
- Implements and monitors HR policies, Administrative Procedure Orders, and compliance frameworks to ensure consistent application of local rules and alignment with federal and state law
- Maintains official employee records and administers HR systems in accordance with legal recordkeeping, reporting, and audit requirements, ensuring data integrity and compliance
- Develops and delivers required training programs to ensure supervisors and employees understand and comply with legal requirements, while also supporting career growth, professional development, and leadership readiness across the organization

## FY 2026 Accomplishments

FY 2026 Accomplishments	<i>Fiscal Sustainability and Transparency</i>	<i>Strong Businesses and Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety and Community Well-Being</i>	<i>Natural and Built Infrastructure</i>	<i>Thriving Organization</i>
Reviewed and assessed various personnel-related Administrative Procedure Orders 🌲 ❤️							X
Continued review and assess personnel policies and procedures ⚖️							X
Completed eight successor MOU negotiations ⚖️	X				X	X	X
Completed supervisory and management leadership pilot training program	X				X		X
Completed RFP process for citywide training initiative including DEIA program ⚖️	X						X
Annual May employee appreciation event							X
Continued efforts and involvement on citywide NATE project to updated 20-year ERP							X
Completed review of several major HR processes and updated process for temporary hires							X
Developed a conceptual approach for recruitment advertising while conducting a high-level review of internal recruitment practices to identify opportunities for innovation, consistency, and alignment with organizational goals							X

## FY 2027 Goals

FY 2027 Goals	<i>Fiscal Sustainability and Transparency</i>	<i>Strong Businesses and Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety and Community Well-Being</i>	<i>Natural and Built Infrastructure</i>	<i>Thriving Organization</i>
Deliver citywide training, including ERP training, a new annual catalog, and supervisor and management development programs, and plan for DEIA program.							X

<b>FY 2027 Goals</b>	<i>Fiscal Sustainability and Transparency</i>	<i>Strong Businesses and Vibrant Downtown</i>	<i>Housing</i>	<i>Homelessness Response</i>	<i>Public Safety and Community Well-Being</i>	<i>Natural and Built Infrastructure</i>	<i>Thriving Organization</i>
Enhance workplace culture and engagement through a citywide recognition program and improved employee communication.							X
Implement annual legislative change requirements							X
Strengthen understanding and compliance by updating HR policies, procedures, and Administrative Procedure Orders and improving core processes.							X
Support effective labor relations through completion of negotiations and ongoing contract administration.							X
Go live with Phase 1(HR and payroll) and improvements within new citywide ERP							X
Implement and support the City's ERP system, including HR and payroll go-live, training, and system improvements.							X
Complete final successor MOU negotiation for the 2025-2026 cycle 🏛️							X
Prepare for development of performance and learning management system							X
Finalize case management processes in preparation of new case management system							X

### Workload Indicators

<b>Workload Indicators</b>	<b>Strategic Plan Focus Area</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Actual</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Goal</b>
Number of PAF's successfully processed without errors	Thriving Organization	1,734	1,913	2,092	2,100	2,100
Number of employees who attended required training	Thriving Organization	280	1,606	1,165	1,200	1,200
Total number of active workers compensation claim	Thriving Organization	117	135	128	135	120

### Performance Measures

Performance Measures	Strategic Plan Focus Area	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Goal
% of employee training classes rated “very good” or better by attendees	Thriving Organization	75%	84%	86%	87%	90%
% of the workforce that attended all City-required training	Thriving Organization	75%	77%	75%	77%	80%
% change in number of days off due to a workers’ compensation claim	Thriving Organization	-2.8%	-9.5%	1.06%	-8.5%	-11%

### Staffing

Positions	FY 2024 Amended*	FY 2025 Amended*	FY 2026 Amended*	FY 2027 Proposed	FY 2027 Change
Administrative Assistant I/II	-	1.00	-	-	-
Administrative Assistant III	1.00	1.00	1.00	1.00	-
Assistant Director of Human Resources	-	-	-	1.00	1.00
Chief People Officer	1.00	1.00	1.00	1.00	-
Human Resources Analyst I/II	5.00	5.00	6.00	6.00	-
Human Resources Manager	-	2.00	2.00	1.00	(1.00)
Human Resources Technician	2.00	2.00	3.00	3.00	-
Human Resources Technician-Limited Term	-	1.00	1.00	1.00	-
Principal Human Resources Analyst	3.00	1.00	1.00	1.00	-
Program Analyst I/II	-	1.00	1.00	1.00	-
<b>Total</b>	<b>12.00</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>

\* “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

# Budget Summary - Human Resources

		Fiscal Year 2026			Fiscal Year 2027 Proposed*	
		Fiscal Year 2025 Actuals*	Adopted Budget*	Amended Budget*		Year-End Estimate*
<b>EXPENDITURES BY CHARACTER:</b>						
Personnel Services		2,028,413	2,278,611	2,319,078	2,171,726	2,567,926
Services, Supplies, and Other Charges		25,511,152	30,378,341	30,752,685	30,325,623	33,921,720
<b>Total Expenditures</b>		<b>27,539,565</b>	<b>32,656,952</b>	<b>33,071,763</b>	<b>32,497,349</b>	<b>36,489,646</b>
<b>EXPENDITURES BY ACTIVITY:</b>						
Human Resources	1230	2,493,334	2,112,646	2,514,377	2,864,941	2,915,599
Volunteer Program	1231	-	48,925	48,925	-	48,925
<i>Subtotal General Fund</i>		2,493,334	2,161,571	2,563,302	2,864,941	2,964,524
Workers Compensation Insurance	7820	3,912,436	7,271,949	7,279,517	7,184,228	7,567,580
Medical/Dental/Vision Insurance	7823	20,960,809	22,941,032	22,946,544	22,448,180	25,955,142
Unemployment Ins Trust	7824	180,386	282,400	282,400	-	2,400
<i>Subtotal Other Funds</i>		25,053,631	30,495,381	30,508,461	29,632,408	33,525,122
<b>Total Expenditures</b>		<b>27,546,966</b>	<b>32,656,952</b>	<b>33,071,763</b>	<b>32,497,349</b>	<b>36,489,646</b>
<b>RESOURCES BY FUND:</b>						
General Fund	101	1,673,761	1,995,095	1,995,095	1,995,095	2,250,864
Workers' Compensation Insurance	841	5,888,833	8,667,003	7,350,353	7,363,780	7,595,976
Group Health Insurance	843	21,701,833	24,404,198	24,404,198	24,404,198	26,627,920
Unemployment Insurance	844	1,071,248	989,480	989,480	1,978,960	-
<b>Total Resources</b>		<b>30,335,675</b>	<b>36,055,776</b>	<b>34,739,126</b>	<b>35,742,033</b>	<b>36,474,760</b>
<b>NET GENERAL FUND COST:</b>		<b>2,788,709</b>	<b>3,398,824</b>	<b>1,667,363</b>	<b>3,244,684</b>	<b>(14,886)</b>
<b>TOTAL AUTHORIZED PERSONNEL:</b>		<b>FY 2025</b> 12.00			<b>FY 2026</b> 16.00	<b>FY 2027</b> 16.00

\*Sums may have discrepancies due to rounding

## Organization Chart

