



DEPARTMENT SUMMARY

Human Resources

The Human Resources Department recruits employees, advises departments in employment matters, manages the Compensation and Classification system, and administers the employee benefits and training programs, and oversees Labor and Employee relations.

About Human Resources

Through strategic partnerships and collaboration with departments and the public, Human Resources develops and delivers programs and services to support and strengthen the City's workforce to deliver the highest standard of service to the public.

Human Resources provides a well-developed program of services to a workforce of approximately 1,500 regular and hourly employees. Some of the program activities provided by Human Resources:

Employee Relations: Provide ethical advice and support to departments and employees on employee relations matters, such as disciplinary actions, performance issues and investigations.

Human Resources Compensation and Classification: Develop and administer a system to accurately document and process employee compensation and personnel actions. Develop and maintain job descriptions and classification plan which includes over 400 job classifications.

Training/Employee Development: Offer employee training and development opportunities, as well as legally mandated and compliance trainings. Conduct on-boarding programs for new and newly promoted employees.



Fiscal Year 2022 Budget Highlights

The Human Resources Department will be responsible for:

- Negotiating four new labor agreements with the General, Treatment & Patrol, Fire and Police bargaining units.
- Making salary and benefit recommendations for unrepresented management.
- Continuing to provide City Wide Non Discrimination and Anti-Harassment training.
- Administering the Educational Reimbursement Program.
- Coordinating quarterly retirement workshops and one-on-one retirement assistance between CalPERS representatives and City staff.
- Partnering with the Anti-Defamation League (ADL) to host anti-bias workshops that explore issues of identity, bias in our society.
- Leading the City of Santa Barbara's Spanish Language Access Cadre



DEPARTMENT SUMMARY

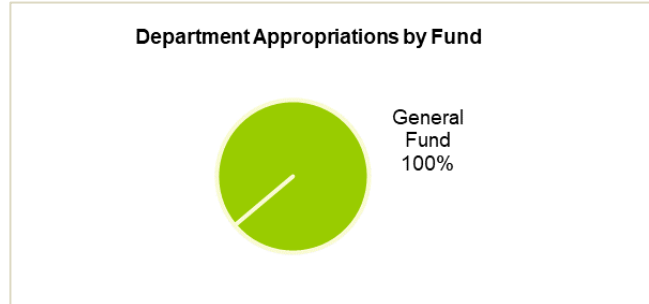
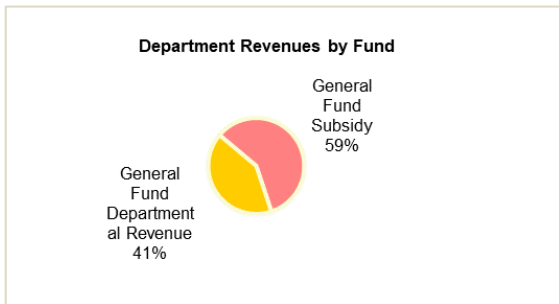
Human Resources

Department Financial and Staffing Summary

	Actual FY 2020	Amended FY 2021	Projected FY 2021	Recommended FY 2022	Proposed FY 2023
Authorized Positions	10.00	10.00	10.00	10.25	10.25
Hourly Employee Hours	0	8	138	8	8
Revenues					
Overhead Allocation Recovery	697,869	724,714	724,714	757,455	779,345
General Fund Subsidy	865,732	953,635	894,049	1,080,101	1,189,239
Total Department Revenue	\$ 1,563,601	\$ 1,678,349	\$ 1,618,763	\$ 1,837,556	\$ 1,968,584
Expenditures					
Salaries and Benefits	\$ 1,282,432	\$ 1,334,724	\$ 1,290,138	\$ 1,565,521	\$ 1,621,935
Supplies and Services	281,169	313,625	303,625	308,371	316,649
Special Projects	-	30,000	25,000	45,000	30,000
Departmental Reductions	-	-	-	(81,336)	-
Total Department Expenditures	\$ 1,563,601	\$ 1,678,349	\$ 1,618,763	\$ 1,837,556	\$ 1,968,584

The Administrative Services Department is budgeted in the General Fund and the Information Technology ICS Fund.

Department Fund Composition

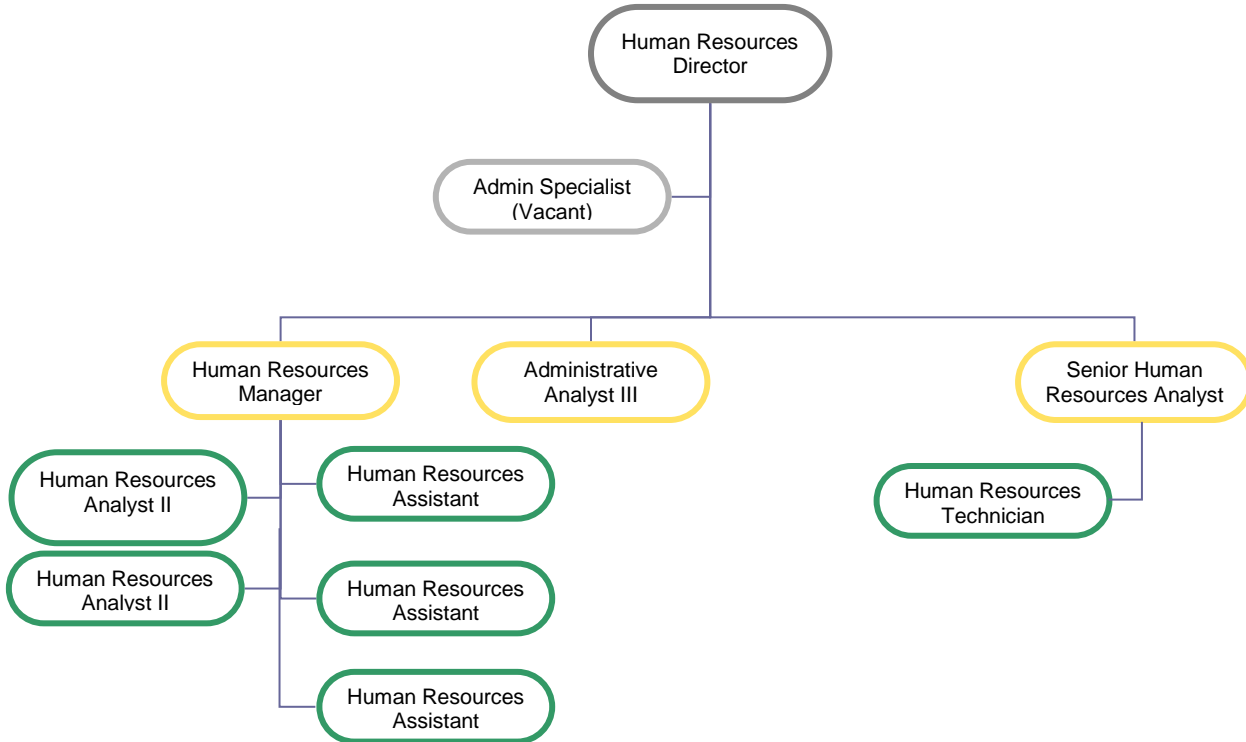




DEPARTMENT SUMMARY

Human Resources

Organizational Program Chart



HUMAN RESOURCES PROGRAMS

➤ Human Resources



RECENT PROGRAM ACHIEVEMENTS

With a focus on employees and continuous improvement, HR implemented new programs and processes that created efficiencies and consistency.

Human Resources

(Programs No. 1531, 1533)

Mission Statement

Through strategic partnerships and collaboration with departments and the public, Human Resources develops and delivers programs and services to support and strengthen the City's workforce to deliver the highest standard of service to the public.

Program Activities

- Human Resources Management: provide a well-developed program of Human Resources services to a workforce of approximately 1,500 regular and hourly employees.
- Talent Acquisition: strategically recruit quality candidates for City positions.
- Employee Relations: provide ethical advice and support to departments and employees on employee relations matters, such as disciplinary actions, performance issues and investigations.
- Human Resources Compensation and Classification: develop and administer a system to accurately document and process employee compensation and personnel actions. Develop and maintain job descriptions and classification plan, which includes over 400 job cla
- Civil Service Commission: provide staff support to the commission.
- Benefits Administration: support the City's workforce on all aspects relating to employee benefit programs such as Health and Wellness, Life, Disability, Spending Accounts, Deferred Compensation, Retirement and Leave of Absence.
- Employee Development: offer employee training and development opportunities, as well as legally mandated and compliance related trainings. Conduct on-boarding programs for new and newly promoted employees.
- Legal Compliance: align the City's Human Resources activities with Federal and State employment laws and industry best practices.

Project Objectives for Fiscal Year 2022

- Implement a method to measure alignment of City of Santa Barbara employment demographics with the demographics of the community.

Financial and Staffing Information

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Measurable Objectives for Fiscal Year 2022

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
Ensure that City supervisors and managers complete 85% of employee performance evaluations on-time.				
Percent of evaluations completed on-time	88%	85%	85%	85%
Provide 95% of classification recommendations to the requesting department within 45 working days.				
Percent of classification studies completed on time	100%	95%	95%	95%
Complete internal (promotional) recruitments within an average of 39-working days				
Working days from requisition to certification date.	36	39	39	39
Complete external (open) recruitments within an average of 49-working days				
Working days from requisition to certification date.	29	49	49	49
Maintain an 85% satisfaction rate of recruitment survey respondents				
Percentage of recruitment survey respondents who were very satisfied/exceeded expectation.	100%	85%	85%	85%
Ensure that at least 80% of new employees complete their first year of employment				
Percentage of employees who successfully complete one year of employment.	78%	80%	80%	80%
Conduct quarterly retirement workshops with PERS representatives and City staff				
PERS workshops held.	4	4	4	4

PROGRAMS & SERVICES

Human Resources (Continued)

Measurable Objectives for Fiscal Year 2022 (Cont'd)

Ensure that 90% of newly hired and/or newly eligible employees independently complete the online benefits enrollment process within 30 calendar days				
Percent of employees completing benefits enrollment.	90%	90%	90%	90%
Hold training updates with department liaisons on pertinent issues related to Human Resources				
Training updates held for liaisons.	4	2	4	4
Provide three (3) required anti-harassment trainings to managers/supervisors and/or staff				
Anti-harassment trainings held.	3	3	3	3
Ensure that I-9 documentation is correct and up to date.				
Percentage of correct documentation	100%	100%	100%	100%

Other Program Measures

	Actual FY 2020	Budget FY 2021	Projected FY 2021	Proposed FY 2022
Number of applications reviewed/processed.	6,866	7,500	7,500	7,500
Recruitments conducted	122	80	80	80
Employees (regular and hourly) hired	403	400	400	400
Regular employee turnover (annual)	11.30%	7.50%	7.50%	7.50%
Percent of Management positions filled by internal promotion	85%	75%	75%	75%
Percent Supervisory positions filled by internal promotion	85%	80%	80%	80%
Personnel actions processed by HR staff	4,862	2,800	2,800	3,000
Ratio of submitted applications to applications referred to Eligibility List		50%	50%	50%
Average length of service of regular full-time employees (years)	11	8	8	8
Percentage of employees who are enrolled in City benefits	90%	90%	90%	90%