

Human Resources Department Fiscal Year End 2024-25

LONG TERM FINANCIAL POLICY
AUDIT SUBCOMMITTEE

JANUARY 29, 2026

DOMINIQUE BLANQUIE, HUMAN
RESOURCES DIRECTOR

GOLBOU GHASSEMIEH, DEPUTY HUMAN
RESOURCES DIRECTOR

HR Department Mission

The mission of Human Resources is to deliver innovative and timely Human Resource services and leadership enabling the City of Santa Rosa to provide world-class services to our diverse community. We accomplish our mission by attracting and hiring talent; creating and enhancing opportunities for career growth; providing an inclusive workplace environment; and offering competitive salaries and benefits.

HR Department Core Services

Employment and Training Services

Recruitments which include, hiring, onboarding, and separating employees; training/workforce development, culture and team dynamics, leadership coaching; classification and compensation; leave administration; EEO and workplace investigations; policy development and ensuring compliance with employment laws.

The division is supported by the administrative team.

Benefits Administration

Responsible for overseeing all benefits related transactions for the workforce, including completing annual open enrollment.

Labor Relations

Employer-employee relations, labor negotiations, managing MOUs, and compliance in labor laws.

Risk Management

Managing claims against the City, employee benefits, workers' compensation, insurance, ADA, and safety.

HR Metrics—Employment Services: Recruiting

Staffing	Services	Metrics
<p>1.0 Analyst 1.0 Technician</p>	<ul style="list-style-type: none"> • Recruitments • Onboarding new hires • Employee separations (including processing retirements and layoffs) • Processing all Personnel Actions • Employee Service Awards 	<ul style="list-style-type: none"> • Approximately 80 requisitions to fill • 83 Recruitments • X Applications reviewed • 1616 Personnel Action Forms Processed • 100 New Hires Onboarded • 215 Separations processed (including layoffs) • 100 Promotions Processed and Onboarded • 137 Newly Hired Temporary Employees

HR Metrics—Employment Services: Classification & Compensation

Staffing	Services	Metrics
1.0 Analyst	<ul style="list-style-type: none"> • Review and Analysis of consultant work • Incumbent review meetings • Meet and confers • Compensation analysis for each classification • Compaction analysis • Differential analysis • Review of out of class assignments • Draft Council items 	<ul style="list-style-type: none"> • Classification/Compensation: <ul style="list-style-type: none"> • 229 Classifications Reviewed at Review Meetings; 36 Remaining • 69 Review Meetings Held <ul style="list-style-type: none"> • 650 Incumbents HR Has Met With • 150 Benchmarks Reviewed for Compensation, Including Additional Submitted by Union Coalition • 6,000+ Total Estimated Project Hours To date

HR Metrics—Employment Services: Employee Engagement

Staffing	Services	Metrics
<p>1.0 Analyst (EEO and DEI Officer position was eliminated)</p>	<ul style="list-style-type: none"> • Performance development/management • Investigations • EEO point of contact • Culture assessments and team dynamics work • Point of contact for Training Services 	<ul style="list-style-type: none"> • A Typical Investigation, Including Writing The Final Report 80 – 100 hours (on the low end) • We Are Running 6 – 8 Investigations, 1 Analyst assigned <ul style="list-style-type: none"> • Prior Appears to Have Been 2-5 Per Year, With Work Divided Amongst Several Analysts

1.0 FTE Senior Analyst is the lead over Employment Services, and oversees leave and disability management

HR Metrics—Benefits Administration

Staffing	Services	Metrics
<p>1.0 Benefits Supervisor 1.0 Analyst 1.0 Technician</p>	<ul style="list-style-type: none"> • The City manages 3 different types of plans, City, CalPers, and Teamsters (CalPers includes 10 plans, City has 3, Teamsters has 2) • Complex reconciliation and claims management with various vendors, and Third-Party Administrators • Day to day benefits administration • Claims management of benefits changes related to leaves • Working collaboratively with Finance/Payroll to ensure continuity of benefits • Open Enrollment and Employee Recognition Event • Benefits and Retirement Trainings 	<ul style="list-style-type: none"> • Over 400 Change Transactions As a Result of Open Enrollment • Approximately 10 – 40+ Transactions/Requests Managed Daily • Over 40+ Leave Cases Managed Daily, Not Including Department Level Leaves

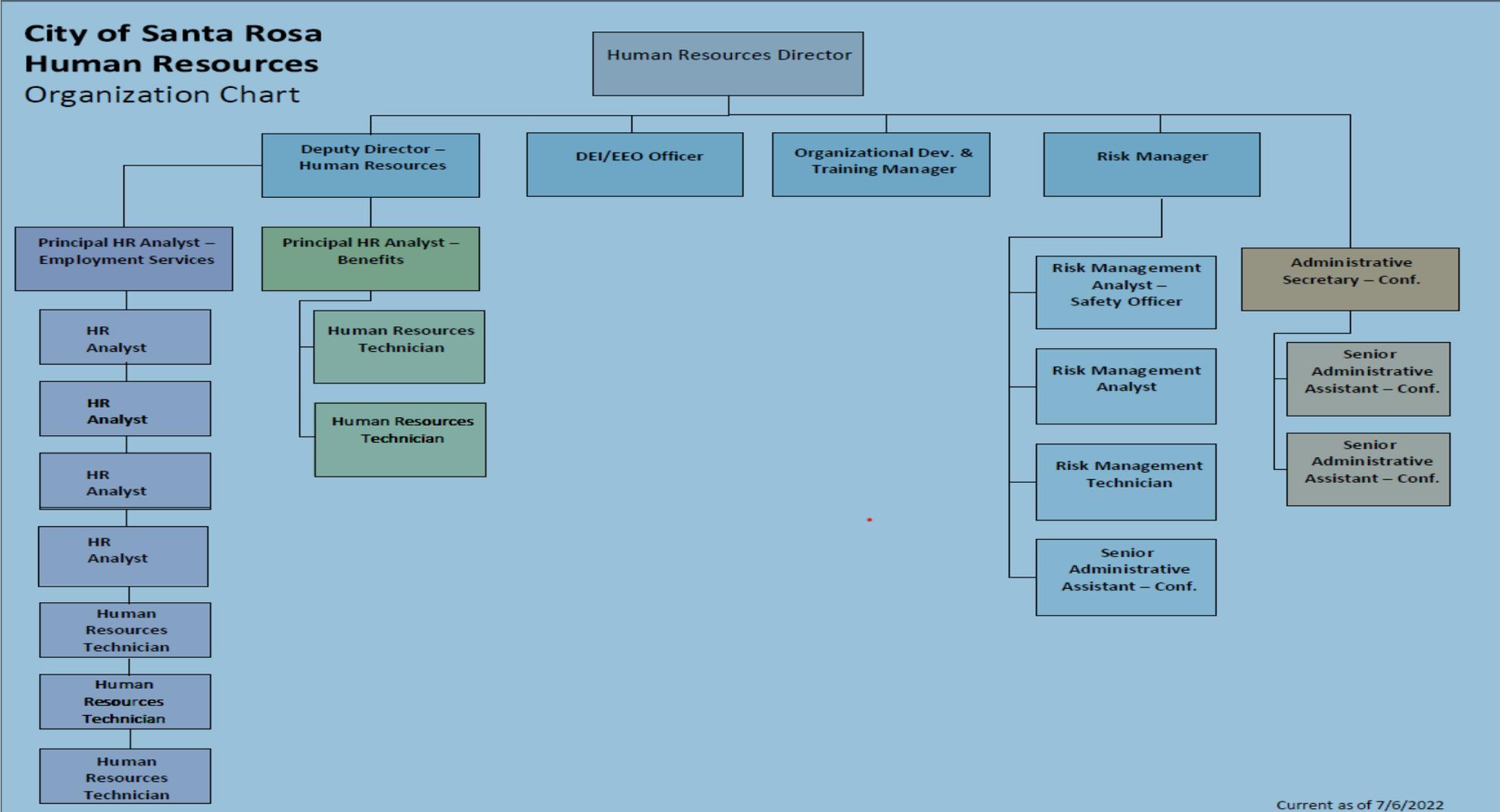
HR Metrics—Training Services

Staffing	Services	Metrics
<p>None—the Training Manager position was eliminated (Deputy HR Director)</p>	<ul style="list-style-type: none"> • Design and develop Citywide trainings • Organizational Development • Oversee vendor-based training • Team Dynamics workshops • Leadership Coaching 	<ul style="list-style-type: none"> • 2 cohorts of Supervisory Training (4 Courses) • 13 New Trainings in the Communicate for Success Program Being Offered Through June • Other Vendor-based Training • Internal Training Including Styles Assessments and Customized Team Dynamics Workshops • Benefits and Retirement Trainings (provided by benefits team) • Safety Trainings (provided by Risk team) • Internal Leadership Coaching

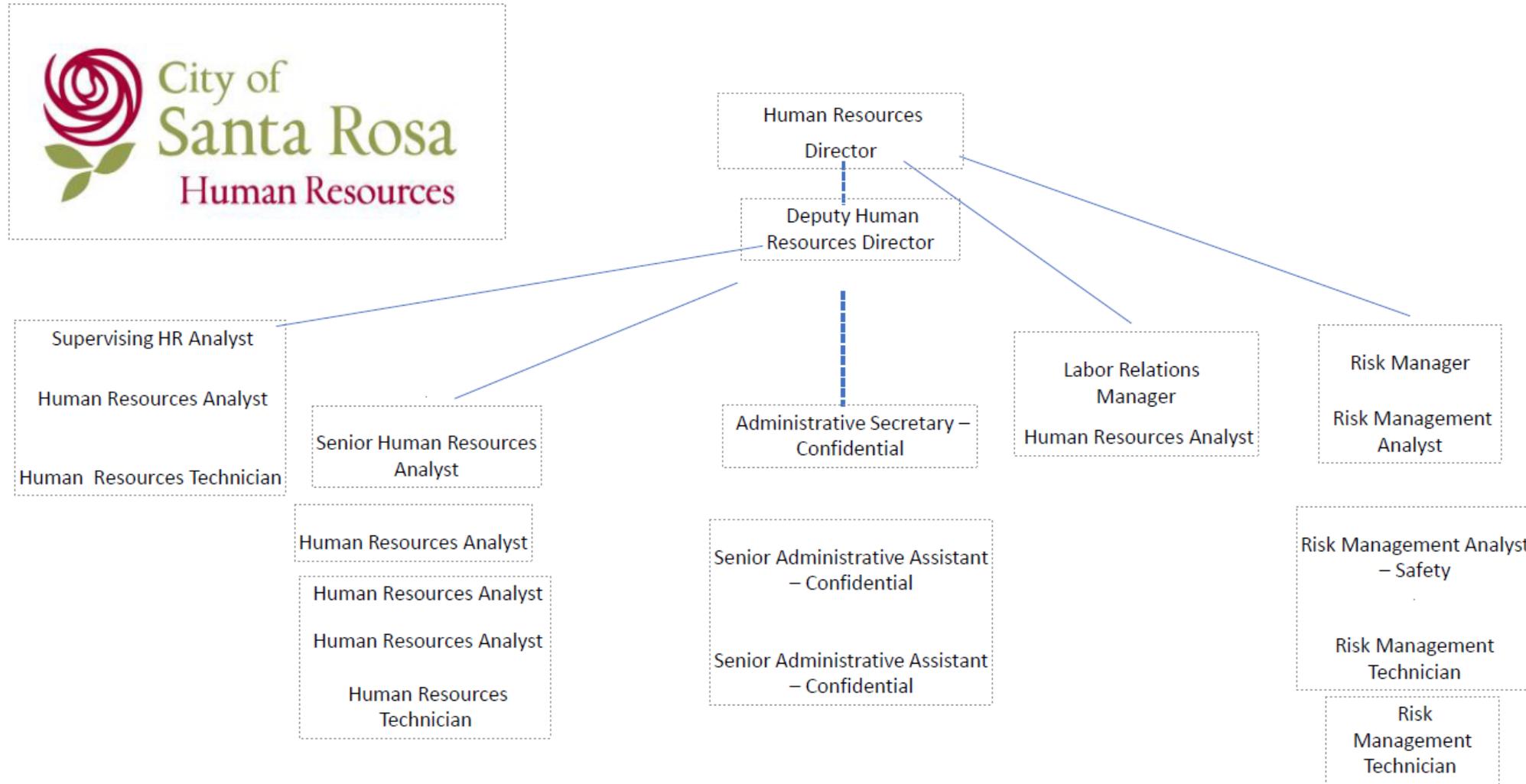
HR Metrics—Labor Management

Staffing	Services	Metrics
<p>1.0 Manager 1.0 Analyst</p>	<ul style="list-style-type: none"> • Labor negotiations • Labor/Management support and facilitation • MOU administration and interpretation • Sideletter agreements • Grievances • Meet and confer 	<ul style="list-style-type: none"> • 17 Bargaining Units (14 represented, 3 unrepresented) <ul style="list-style-type: none"> • Minimum of 1200+ hours • Besides Labor Negotiations: <ul style="list-style-type: none"> • 416 Hours Spent On Grievances • 2080 Hours on Sideletters and Meet and Confers (not including class/comp, does include layoff related) • 1664 Hours on Misc. Tasks (RFI's, Labor Management meetings, etc.)

HR Previous Organization—2022 (23 FTE)



Current HR Organization (20 FTE)



HR Department FY 2024-25 FTE Count

Job Title	FTE Count
ADMINISTRATIVE SECRETARY-CONFI	1.00
DEPUTY DIRECTR HUMAN RESOURCES	1.00
DIVERSITY, INCLUSION & EEO OFC *	1.00
EMPLOYEE RELATIONS MANAGER	1.00
HUMAN RESOURCES ANALYST	4.00
HUMAN RESOURCES DIRECTOR	1.00
HUMAN RESOURCES TECHNICIAN	2.00
PRINCIPAL HR ANALYST	2.00
SR ADMINISTRATIVE ASST CONF	2.00
Grand Total	15.00

*Position eliminated with FY 2025-26 Budget Adoption

HR Department FY 2024-25 Spending

Category	2024-25 Budget	2024-25 Actuals	(Over) Under Budget
Salaries & Benefits	\$2,768,093	\$2,584,940	183,153
Services & Supplies	2,010,671	1,247,140	763,531
Total	\$4,778,764	\$3,832,080	946,690

HR Services & Supplies Detail

Expenditure	2024-25 Actuals
Agency Fees (Flex Spending Acct)	\$640,256
*Professional Services	314,580
IT Annual Cost Recovery	136,067
Advertising	59,046
Miscellaneous Expenses < \$30K	97,191
Total	\$1,247,140

* Actual Expense Detail Provided in Future Slides.

HR Agency Fee Detail (Expenses over \$10K)

Professional Services Expense Description	2024-25 Actuals
Personnel Perspective	\$84,882
Gallagher Benefit Services Inc.	54,434
Sloan Sakai Yeung & Wong LLP	52,187
Cooperative Personnel Services	50,080
Burke Williams & Sorensen LLP	23,113
Miscellaneous Exp <\$10K	49,884
Total Major Professional Services Expenses	\$314,580

HR GF Revenue

Revenue	FYE 2024-25 Actuals
Cost Allocation Plan Recovery from Enterprise Funds	
HR Services Cost Recovered	\$1,284,435

Questions?