

Human Resources Department

Marina Horta-Gallegos, Human Resources Director

City Service Area
Strategic Support

Programs and Services

FUNCTION	DESCRIPTION
<i>HUMAN RESOURCES</i>	
Recruitment, Classification and Compensation	Conducts citywide recruitment and classification administration for all City Departments. Includes job description development and total compensation studies.
Employee Benefits	Administers employee benefits including health insurance, life/long-term care, workers' compensation, interactive process, and employee leaves and return to work program, etc.
Personnel Actions	Administers personnel actions for all City departments; processes payroll for the Police, Fire, Administration and Human Resources Departments.
Labor Relations	Participates in all areas of employer-employee relations as authorized by the Municipal Code, related resolutions, and California labor law and regulations, including City policy development and contract negotiations.
Training and Development	Oversees and administers mandatory employee training and coordination of professional development opportunities.

Human Resources Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Collaborate with Departments to administer the personnel recruitment and in-service training programs for City personnel. *(Strategic Goal: City Services)*
- Administer the City's classification and compensation plans consistent with the Personnel Manual, Municipal Code and Resolution. *(Strategic Goal: City Services)*
- Streamline hiring and employee onboarding. *(Strategic Goal: City Services)*
- Collaborate on implementation of the Salinas Plan. *(Strategic Goal: City Services)*
- Collaborate with departments on workplace safety and security and related policies. *(Strategic Goal: City Services)*
- Administer the City's Workers' Compensation and Return to Work Program. *(Strategic Goal: City Services)*
- Streamline payroll for public safety – integration into New World ERP. *(Strategic Goal: City Services)*
- Implement online performance evaluation module. *(Strategic Goal: City Services)*
- Oversee the City's employer-employee relations matters with recognized employee organizations on matters within the scope of representation pursuant to Municipal Code. *(Strategic Goal: City Services)*
- Address recruitment and retention challenges, implement remote work policy by December 2025. *(Strategic Goal: City Services)*
- Review and update the City Personnel Manual and related Administrative Policies by December 2025. *(Strategic Goal: City Services)*
- Re-establish the City's grievance board to hear employee grievances pursuant to the personnel resolution. *(Strategic Goal: City Services)*

2024-25 Top Accomplishments

- Onboarded 98 new temporary and regular employees.
- Negotiated and reached agreement on new MOU and Compensation Plans with four employee groups. *(Prior year goal)*
- Conducted Employee Health & Wellness Fair with 40+ vendors.
- Re-established the City's Central Safety Committee consisting of employee bargaining units. *(Prior year goal)*

Human Resources Department

- Developed Workplace Violence Prevention Plan. *(Prior year goal)*

2025-26 Key Budget Actions

- Provides \$75,000 in one-time funding for Citywide Professional Development initiatives.
(One-time costs: \$75,000)

Operating Funds Managed

- General Fund (1000)
- Measure G (1200)
- Worker's Compensation Self-Insurance (7103)

Human Resources Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
Human Resources	1,760,017	1,887,212	2,037,310	2,282,460
Risk Management	17,627	141,793	179,220	193,190
Total Expenditures	1,777,644	2,029,005	2,216,530	2,475,650

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
Salaries & Benefits	1,314,916	1,623,701	1,839,480	1,993,600
Overtime	538	1,519	-	-
Supplies & Services	411,498	353,536	302,050	402,050
Capital Outlay	50,692	50,249	75,000	80,000
Total Expenditures	1,777,644	2,029,005	2,216,530	2,475,650

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
General Fund (1000)	1,579,246	1,701,109	1,730,280	2,066,840
Measure G (1200)	180,771	186,104	307,030	215,620
Worker's Comp Self-Insurance (7103)	17,627	141,793	179,220	193,190
Total Expenditures	1,777,644	2,029,005	2,216,530	2,475,650

Human Resources Department

Performance Measures

Human Resources				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Recruitments	135	65	80	50
Applications Processed/Screened	4,080	1,000	2,500	1,000
New Hire Processing	154	90	90	90
New Employee Orientation	9	12	12	12
Trainings	23	25	25	25
Job Description Development & Review	16	20	15	20

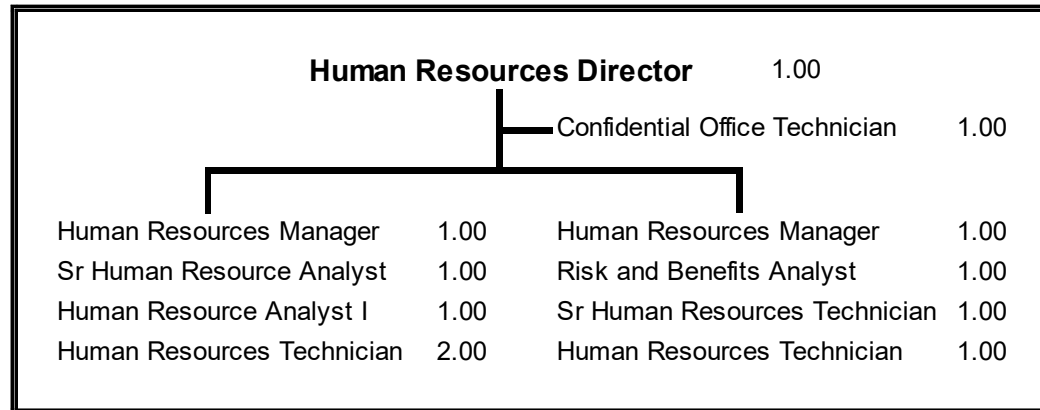
Human Resources Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Adopted	Change
Confidential Office Technician	1.00	1.00	-
Human Resource Analyst I	1.00	1.00	-
Human Resources Director	1.00	1.00	-
Human Resources Manager	2.00	2.00	-
Human Resources Technician	3.00	3.00	-
Risk and Benefits Analyst	1.00	1.00	-
Sr Human Resource Analyst	1.00	1.00	-
Sr Human Resources Technician	1.00	1.00	-
Total Positions	11.00	11.00	0.00

Human Resources Department

Organizational Chart



Regular Full -Time Equivalents (FTE): 11.00



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