



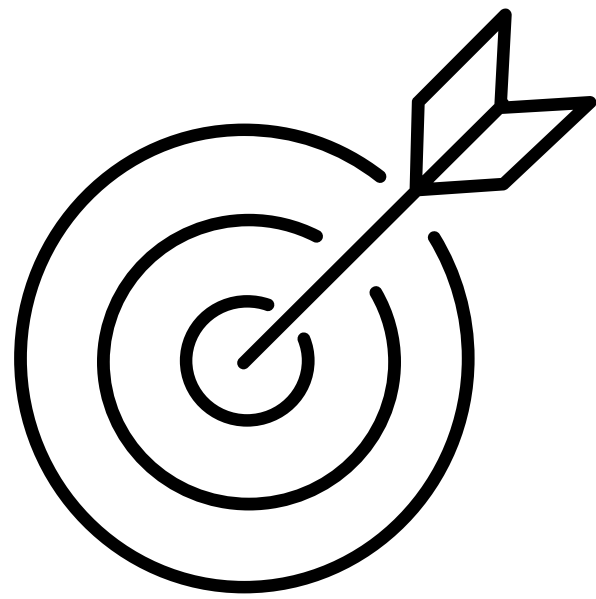
# Budget Retreat

## FY 2026-2027

**Adela Cortez**

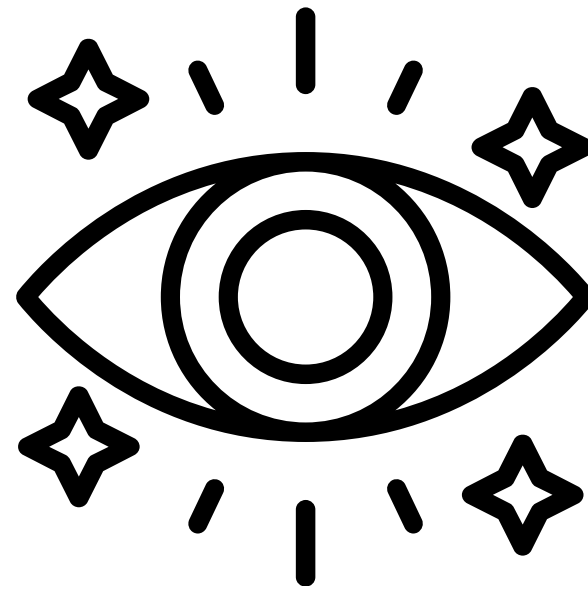
Director of Human Resources &  
Risk Management





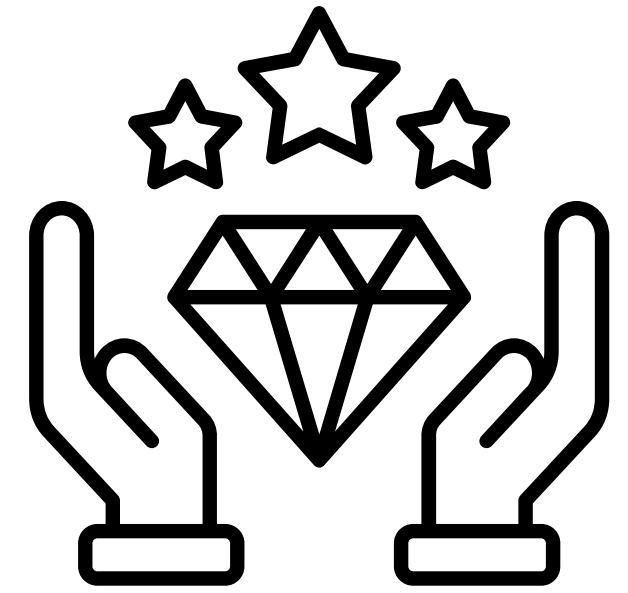
# VISION

*Be a trusted, service-driven HR partner that promotes teamwork, respect and understanding while empowering employees and supporting organizational success.*



# MISSION

*Provide responsive, equitable and people-centered HR services by fostering teamwork, respect, and understanding, while building trust and supporting a positive, successful workplace.*



# VALUES

- **T**eamwork
- **R**espect
- **U**nderstanding
- **S**ervice
- **T**rust



**ADELA CORTEZ**  
*Director*

**HUMAN RESOURCES DIVISION**

**RISK MANAGEMENT DIVISION**



**MARY BARAJAS**  
*HR Manager*



**PAMELA TAPIA**  
*HR Analyst*



**MARIA SABORI**  
*Risk Mgmt. Manager*



**VACANT**  
*Performance Mgmt. & Employee  
Relations Coordinator*



**VACANT**  
*HR Generalist*



**VICTOR DE LA TORRE**  
*Safety Officer*



**VACANT**  
*Administrative Assistant*



**NATHZELI RAMIREZ**  
*Talent Acquisition Coordinator*

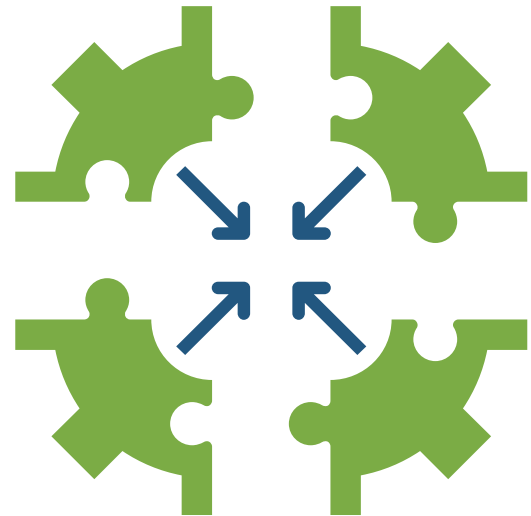


**DANYA CARRASCO**  
*Training and Development  
Coordinator*



**YESENIA LOPEZ**  
*HR Assistant*

**HUMAN RESOURCES &  
RISK MANAGEMENT  
TEAM**





# WORKFORCE ALLOCATION

Departments	Positions	Positions Filled
City Administration	9	8
City Attorney	6.5	7
City Clerk	3	3
Development Services	12	12
Economic Development	4	4
Engineering	4	4
Finance	23	24
Fire	67.5	69
Human Resources	11	9
Information Technology	8	7
Municipal Court	11	8
Parks and Recreation	40	40
Police	76	71
Public Works	93	87
<b>TOTAL</b>	<b>368</b>	<b>353</b>

**FY 24 - 25**

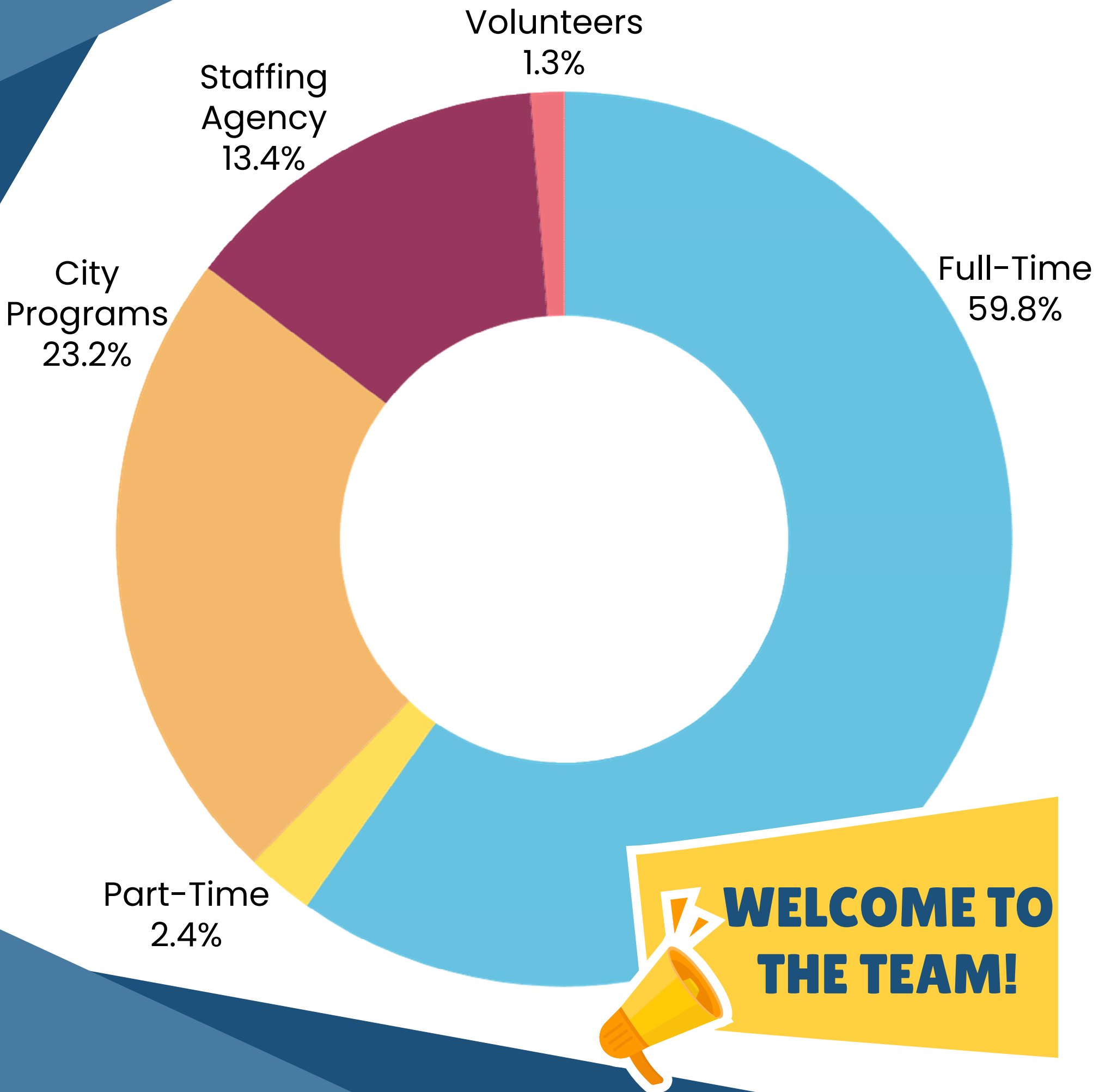


Departments	Positions	Positions Filled
City Administration	9	8
City Attorney	7	5
City Clerk	3	3
Development Services	12	10
Economic Development	4	4
Engineering	4	4
Finance	24	21
Fire	75	75
Human Resources	11	10
Information Technology	8	8
Municipal Court	9	8
Parks and Recreation	42	39
Police	86	75
Public Works	97	87
<b>TOTAL</b>	<b>391</b>	<b>357</b>

**FY 25 - 26**



# TALENT ACQUISITION FY 25-26



**WELCOME TO  
THE TEAM!**

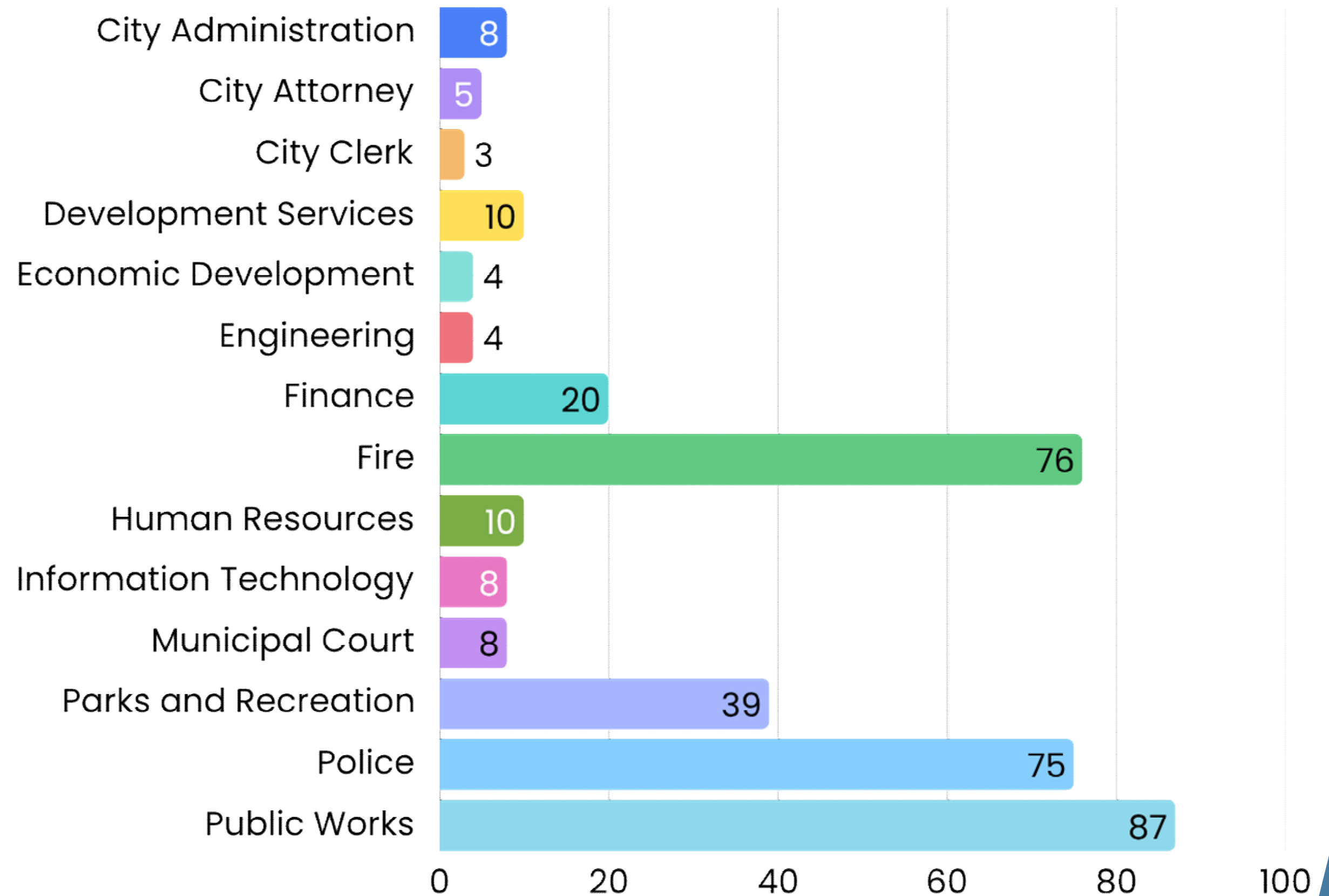


# Active Personnel

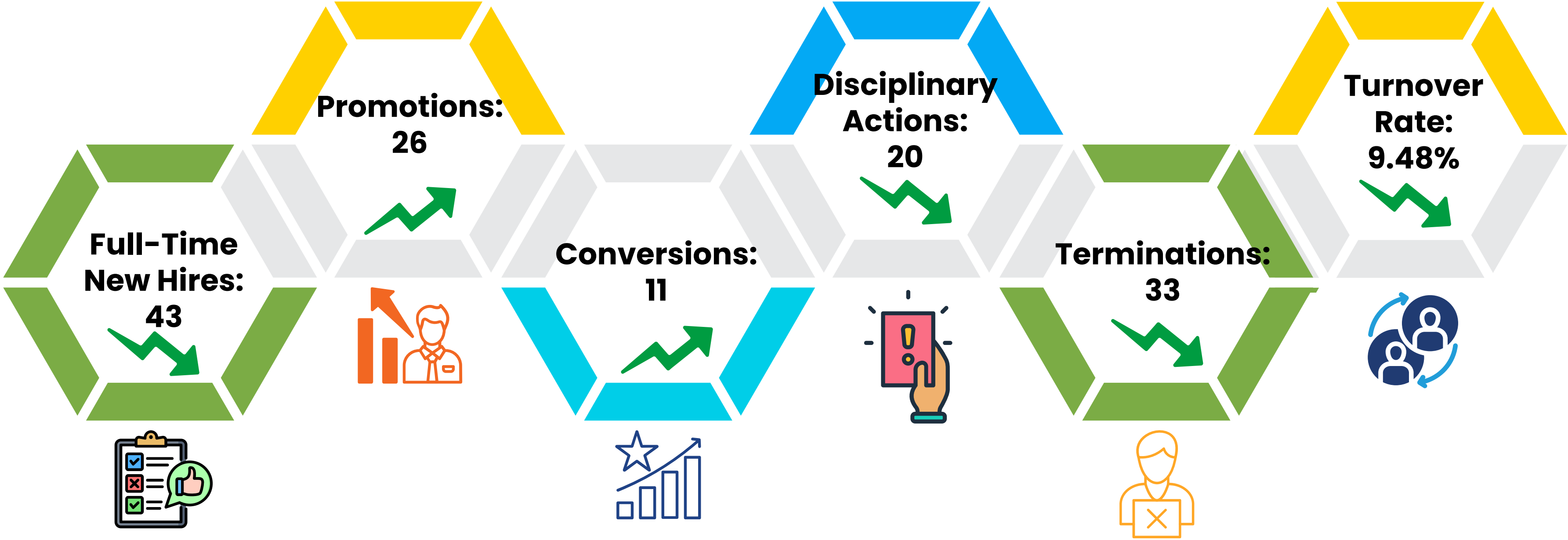


**Total: 357**

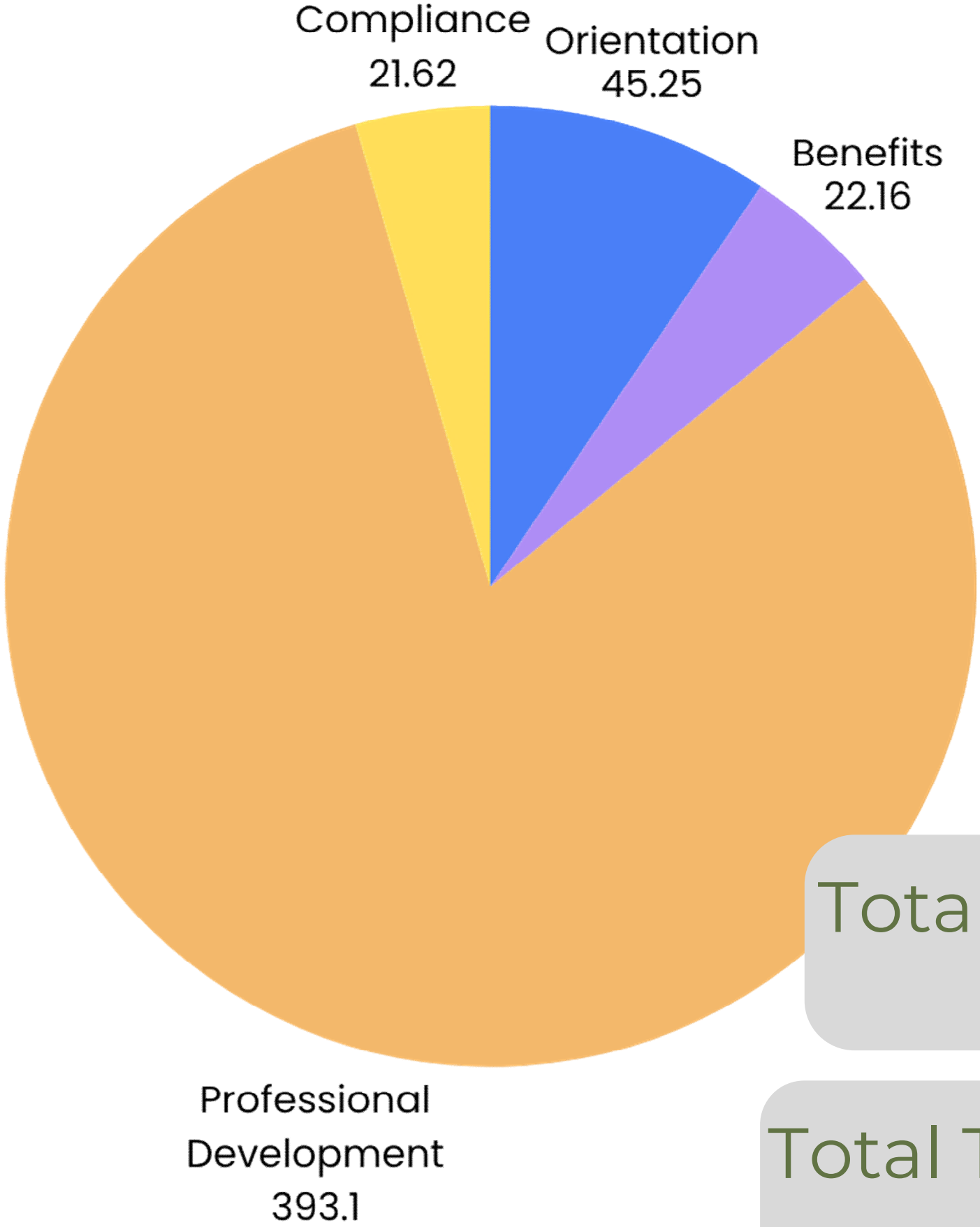
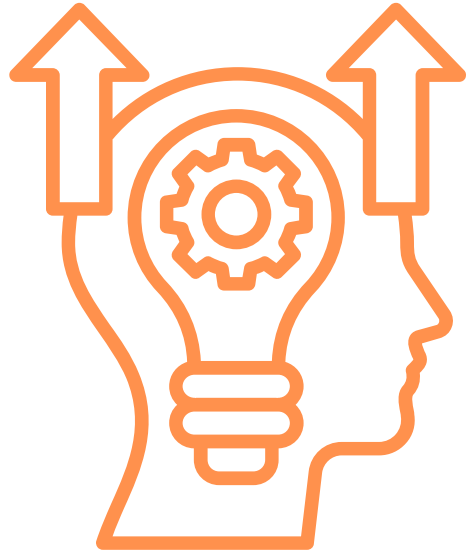
*(350 FT and 7 PT)*



# WORKFORCE METRICS



# TRAINING AND DEVELOPMENT



Total Training Hours:  
**482.13**

Total Training Sessions:  
**85**

# GOALS & OBJECTIVES

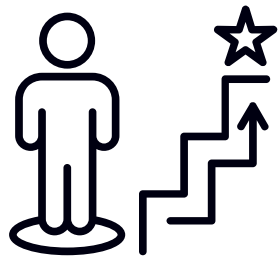
FY 26 - 27



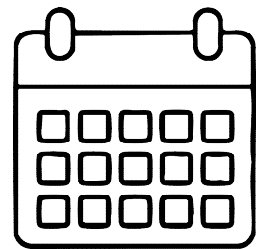
# GROWTH AND PUBLIC SERVICE



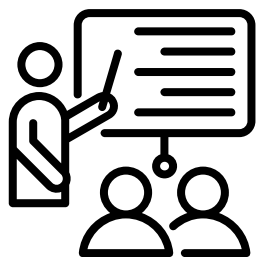
**ENHANCE WORK EFFICIENCY AND EMPLOYEE ENGAGEMENT THROUGH TRAINING, DEVELOPMENT, AND EFFECTIVE BENEFITS ADMINISTRATION.**



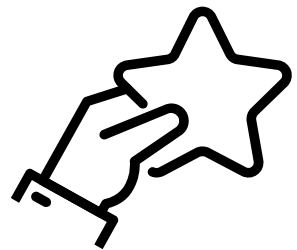
Continue development of a citywide Succession Plan



Develop and implement an Annual Training Plan



Develop/Implement Evaluation Tools for Management & Leadership  
Continue training of NEOGOV Perform Module



Deploy functionality of Benefit Enrollment Platform



Ongoing partnerships

# ECONOMY



**IMPROVE EMPLOYEE RETENTION AND PRODUCTIVITY THROUGH STRATEGIC RECRUITMENT, COMPETITIVE COMPENSATION, AND ON-GOING COMPLIANCE.**

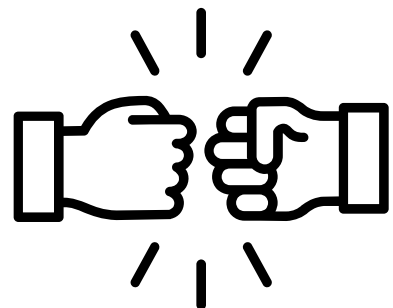


Conduct market salary and classification studies

Research and benchmark emerging benefit offerings and industry best practices

Finalize and distribute updated City Policy Manual (CPM)

Maintain internal and external ongoing audits

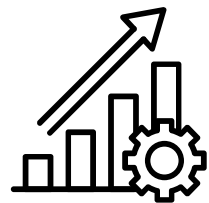


# FINANCIAL SUSTAINABILITY

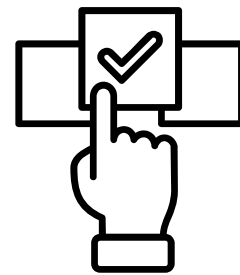
ENSURE FINANCIAL STABILITY BY OPTIMIZING EMPLOYEE COMPENSATION AND CONTINUALLY IMPROVING HR PROCESSES.



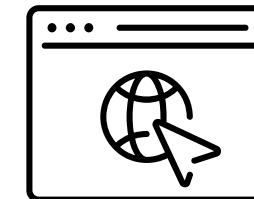
Continue strengthening HR processes



Implement a Human Resources Information System (HRIS)



HR website



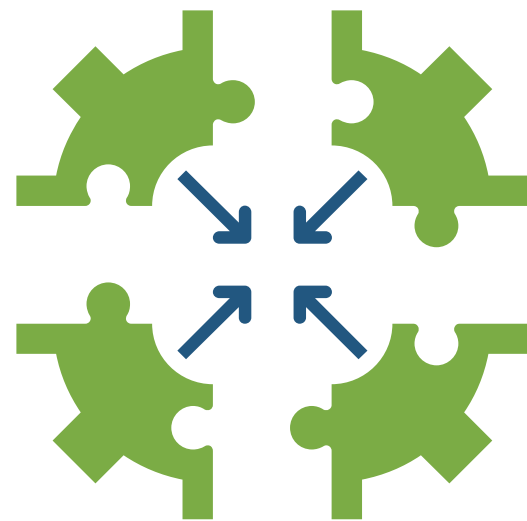
# Questions?

*Thank You*

# **RISK MANAGEMENT**

**DIVISION MANAGER:  
MARIA SABORI**

# RISK MANAGEMENT DIVISION



**ADELA CORTEZ**  
*Human Resources Director*



**MARIA SABORI**  
*Risk Management Manager*



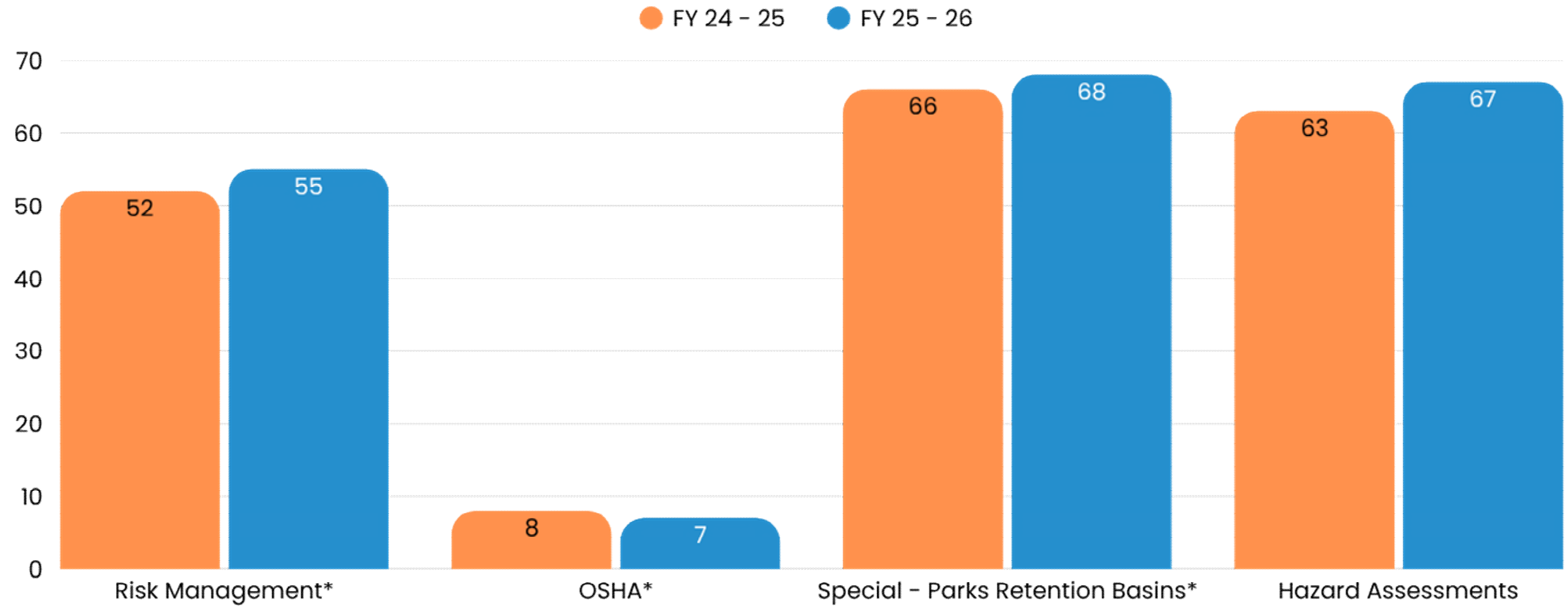
**VICTOR DE LA TORRE**  
*Safety Officer*



**VACANT**  
*Administrative Assistant*



# INSPECT, ASSESS, PREVENT!



**TOTAL INSPECTIONS**  
**FY 24-25: 126**  
**FY 25-26: 130**

# SAFETY TALKS...

## BLOODBORNE PATHOGENS

BLOODBORNE PATHOGENS ARE INFECTIOUS MICROORGANISMS PRESENT IN THE BLOOD THAT CAN CAUSE DISEASE IN HUMANS.

WORKERS EXPOSED TO BLOODBORNE PATHOGENS ARE AT A RISK OF SERIOUS OR LIFE-THREATENING ILLNESSES.

THESE PATHOGENS INCLUDE HEPATITIS B & C VIRUS AND HUMAN IMMUNODEFICIENCY VIRUS (HIV), THE VIRUS THAT CAUSES AIDS.

### UNIVERSAL PRECAUTIONS FOR THOSE EXPOSED TO BLOOD OR OTHER POTENTIALLY INFECTIOUS MATERIALS IN THEIR OCCUPATION

<p><b>KNOW THE RULES</b></p> <p>BE FAMILIAR WITH YOUR ORGANIZATION'S EXPOSURE CONTROL PLAN</p> <p><b>MAKE SURE YOU KNOW:</b></p> <ul style="list-style-type: none"> <li>VACCINATION REQUIREMENTS</li> <li>PROCEDURES</li> <li>PROPER REPORTING REQUIREMENTS FOR INCIDENT OR EXPOSURE</li> </ul>	<p><b>KNOW YOUR COLORS</b></p> <ul style="list-style-type: none"> <li>RED BAGS OR CONTAINERS DON'T NEED TO BE LABELED. THEIR COLOR INDICATES THEY MAY CONTAIN BIOHAZARDS.</li> <li>FLUORESCENT ORANGE-RED LABELS AND SIGNS WITH CONTRASTING LETTERING OR SYMBOLS ARE APPROPRIATE.</li> </ul> <p><b>READ ALL LABELS AND SIGNS</b></p>	<p><b>WEAR THE RIGHT EQUIPMENT</b></p> <p>FACE MASKS</p> <p>SPLASH GOGGLES</p> <p>GLOVES</p> <p>SHOE COVERS</p> <p>LAB COATS, APRONS, GOWNS</p> <p>FACE SHIELDS</p>
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**PROPER PROCEDURES CAN REDUCE YOUR RISK OF INFECTION TO ZERO**

<p><b>WASH HANDS</b></p> <p>AND FOLLOW SAFE HYGIENE AND WORK PRACTICES.</p>	<p><b>DISPOSE</b> OF NEEDLES IN APPROPRIATE CONTAINERS</p> <p><b>NEVER</b> RECAP, BEND OR BREAK NEEDLES.</p>	<p><b>FOLLOW</b> PROPER DISPOSAL PROCEDURES</p> <p>CONTAMINATED LAUNDRY AND PPE SHOULD BE DISPOSED IN PROPERLY DESIGNATED AREA.</p>
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<p><b>KEEP IT CLEAN</b></p> <p>CLEAN WORKSITE AND DECONTAMINATE EQUIPMENT. FOLLOW ALL SAFE HANDLING PROCEDURES.</p>	<p><b>DON'T FORGET</b></p> <p>ALL BODY FLUIDS SHOULD BE HANDLED AS IF POTENTIALLY INFECTIOUS.</p>
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## HOUSEKEEPING AT WORK

**KEEP CLEAN**

- Sort**

Separate essential items from non-essential to promote efficiency.
- Set in Order**

Arrange tools and store materials properly, do not block walkways nor emergency exits.
- Shine**

Clean and maintain the workspace regularly.
- Sustain illumination**

Keep pathways and work stations properly lit.
- Save Energy & Water**

Switch off lights and close faucets when not in use.

## HAZCOM

- 1. CONSULT THE SDS**

SAFETY DATA SHEETS (SDS) INSTRUCTIONS FOR HANDLING HAZARDOUS MATERIALS SAFELY. THEY PROVIDE INFORMATION REGARDING CHEMICAL RISKS, REQUIRED PPE, AND FIRST-AID PROCEDURES IN THE EVENT OF AN ACCIDENT.
- 2. USE REQUIRED PPE**

CHEMICALS CAN CAUSE SEVERE SKIN BURNS AND RESPIRATORY DAMAGE IN AN INSTANT. REQUIRED PPE LIKE NITRILE GLOVES AND SAFETY GOGGLES IS YOUR VITAL BARRIER AGAINST THESE HAZARDS.
- 3. ENSURE LABELS ARE VISIBLE**

LABELS PREVENT ACCIDENTAL CHEMICAL REACTION. IF A BOTTLE ISN'T LABELED, DON'T USE IT. NEVER MIX CHEMICALS AS THEY CAN REACT VIOLENTLY OR CREATE DEADLY GASSES.
- 4. STORE IN A SECURED AREA**

KEEP CHEMICALS IN A LOCKED, DESIGNATED AREA TO PREVENT UNAUTHORIZED ACCESS AND ACCIDENTAL MISUSE. BY SECURING THEM YOU PROTECT THE EVERYONE ON-SITE FROM UNEXPECTED LEAKS OR SPILLS
- 5. REPORT ANY SPILLS ASAP**

EVEN A SMALL SPILL CAN QUICKLY TURN INTO A MAJOR HAZARD. REPORTING IT RIGHT AWAY ENSURES THAT THE AREA IS SECURED BEFORE ANYONE IS EXPOSED TO TOXIC FUMES, SLIPS, OR CHEMICAL BURNS.

## 6 CELLPHONE SAFETY TIPS

- 1. FOCUS ON TASKS**

Avoid phone use during tasks that need full attention, as distractions increase the risk of accidents or injuries, especially around machinery, tools, or while driving.
- 2. ACCIDENT RISK**

Distractions increase the probability of mistakes that may cause accidents, injuries, or fatalities.
- 3. NO PHONE ZONE**

Using a phone while operating machinery is strictly prohibited, as even brief distractions can cause serious accidents.
- 4. SAFETY PROTOCOLS**

Always adhere to safety protocols, remain fully attentive while operating machinery or vehicles and comply with all applicable laws.
- 5. EYES ON PATH**

Using a phone while walking can lead to slips, trips, or falls. Stay aware of your surroundings and watch for hazards such as wet floors, obstacles, or uneven surfaces.
- 6. NOISE CONTROL**

In noisy areas, make sure earphones don't impede you from hearing alarms or emergency warnings.

Safety Talks Today, Prevent Injuries Tomorrow!!

Each month features a new safety topic!

# SAFETY & COMPLIANCE TRAINING



## SAFETY ORIENTATION

SESSIONS: **59**

## IN PERSON TRAINING

SESSIONS: **19**

HOURS: **5,481**

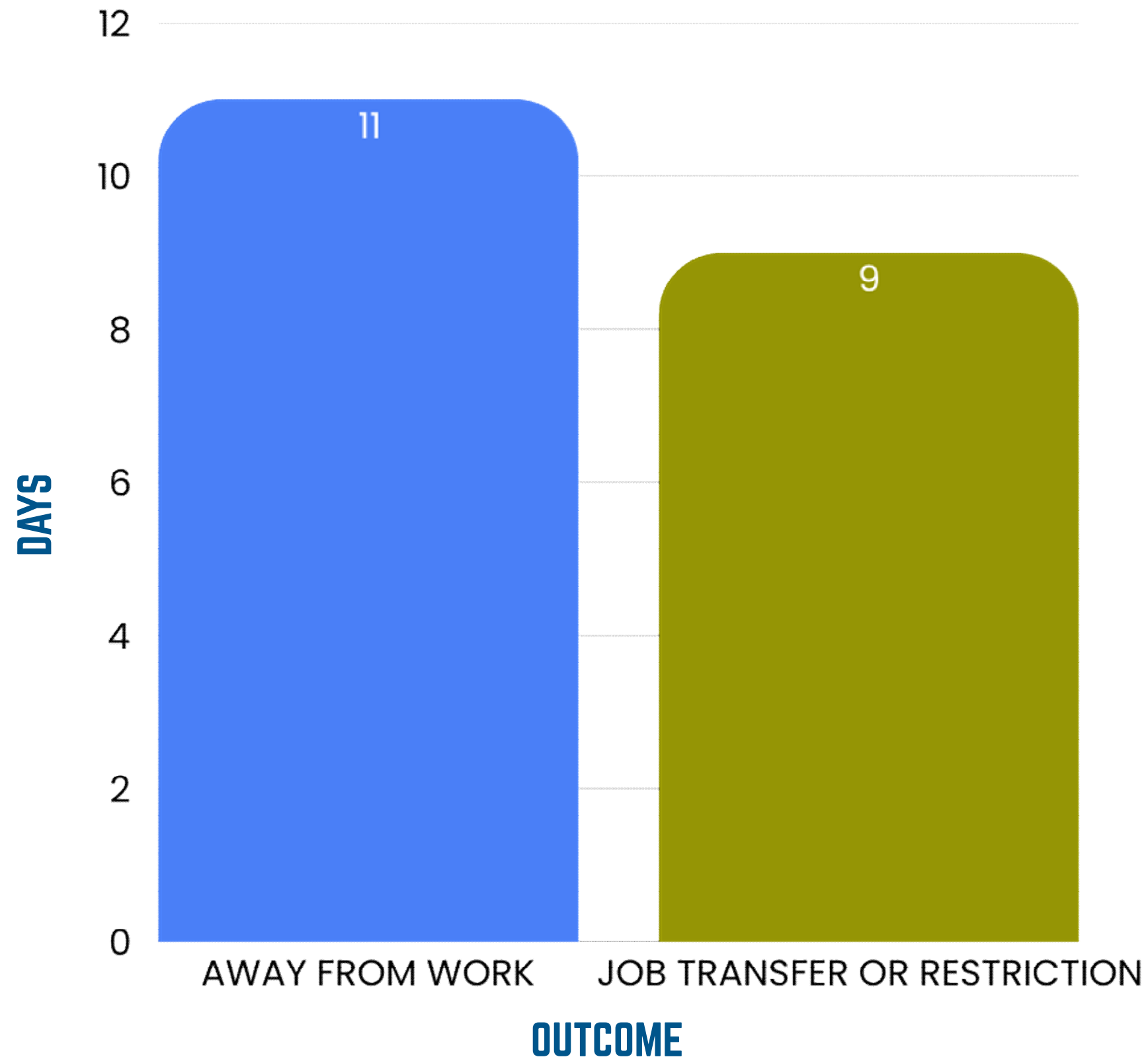
ATTENDEES: **126**

## ONLINE TRAINING

TOPICS: **21**

HOURS: **3,960**

# SUMMARY OF WORK-RELATED INJURIES OR ILLNESSES

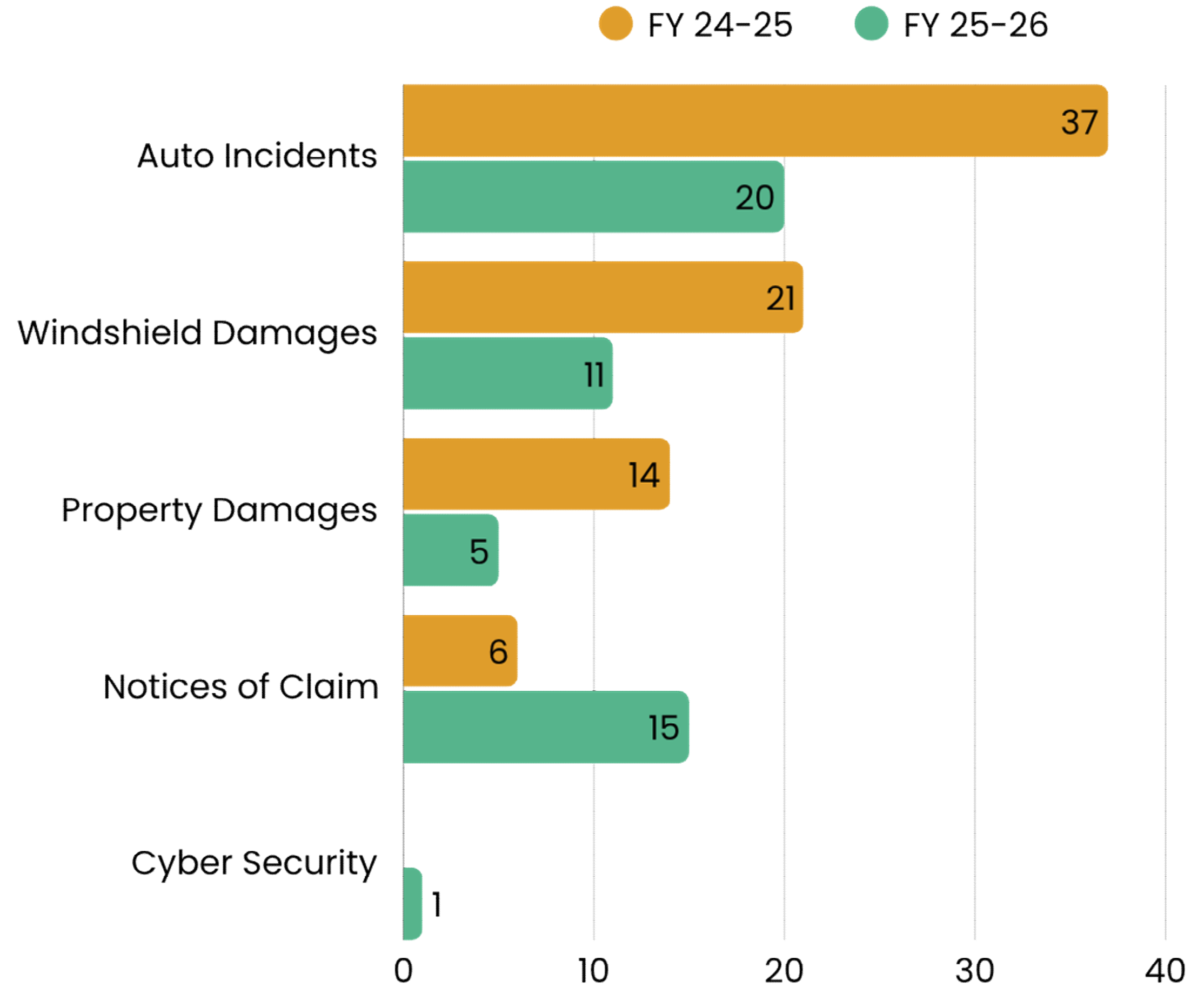


**TOTAL CASES: 20**

**TOTAL DAYS AWAY FROM WORK: 274**

**TOTAL DAYS OF JOB  
TRANSFER/RESTRICTION: 204**

# LIABILITY CLAIMS



# GOALS & OBJECTIVES

FY 26 - 27



# GROWTH AND PUBLIC SERVICE

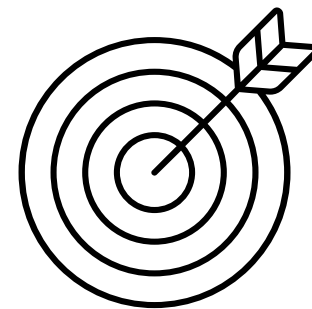


**PROMOTE A SAFE AND COMPLIANT WORK ENVIRONMENT BY IMPROVING RISK MANAGEMENT STRATEGIES AND SAFETY PROGRAMS TO PROTECT EMPLOYEES AND REDUCE WORKPLACE HAZARDS.**

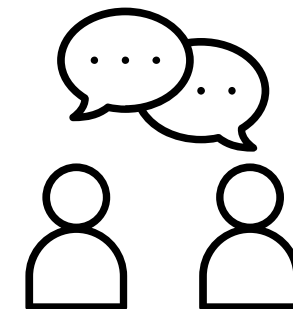
Increase the number of Safety Walkthroughs and specialized inspections



Continue to meet inspection targets



Maintain monthly Safety Toolbox Talks and enhance safety orientations



Continue conducting Hazard Assessments

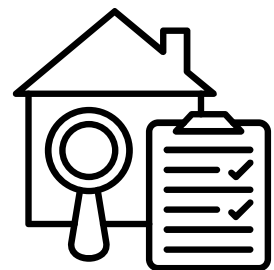


# ECONOMY

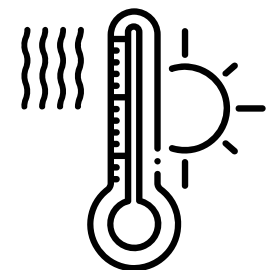


**IMPROVE OPERATIONAL EFFICIENCY BY STRENGTHENING COMPLIANCE WITH FEDERAL AND STATE REGULATIONS WHILE STREAMLINING THE CITY'S INSURANCE AND RISK MANAGEMENT PROCESS.**

Continue Collaborations to conduct Annual Pre-auction Safety Walkthroughs



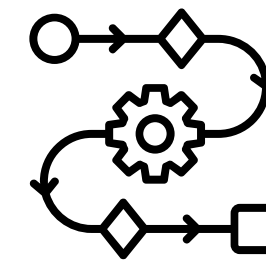
Continue the Heat Awareness Program



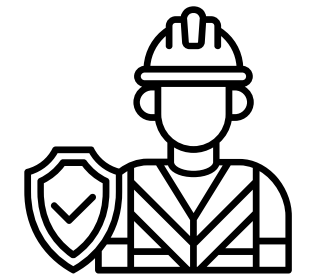
Maintain compliance with OSHA PEPP Program



Increase Process Automation and Tracking



Continue developing and implementing safety programs



# FINANCIAL SUSTAINABILITY



**PROMOTE FINANCIAL SUSTAINABILITY BY REDUCING RISK THROUGH ROBUST SAFETY PROTOCOLS, REGULAR EMPLOYEE TRAINING, AND ACTIVE MANAGEMENT OF INSURANCE POLICIES AND CITY ASSETS. THIS INTEGRATED APPROACH LOWERS INCIDENT AND CLAIMS COSTS, SAFEGUARDS PROPERTY, AND SUPPORTS BOTH EMPLOYEE WELL-BEING AND THE CITY'S FISCAL HEALTH.**



Continue to strengthen the insurance renewal process



Strengthen Safety Training and Compliance



Ensure accurate management of the City's auto and asset inventory

# Questions?

*Thank You*