

CITY MANAGER'S DEPARTMENT

The City Manager's Department is comprised of the offices of the City Manager, City Clerk, and Human Resources. The City Manager's Department supports the Council's legislative and policy interests, provides management, leadership, and direction for the City organization, supports commissions, interacts with community groups, fostering community relationships and provides public awareness of municipal programs, services, and goals through effective community outreach, using avenues including website, media relations, and the Saratogan (the quarterly community newsletter which was distributed beginning in Winter, 2008 and has been well received). In addition, the City Manager's Department provides oversight and coordination with law enforcement and emergency preparedness agencies.

The Department is directly responsible for presenting a balanced budget to City Council each fiscal year which reflects the most accurate revenue estimates and economic conditions at the time, assuring that City services are performed in accordance with City Council priorities and within the capabilities of the City's resources, keeping the City Council advised of the City's financial condition and the future needs of the City on an ongoing basis, ongoing policy analysis, and numerous contract negotiations.

The Department values its relationships with the community and fosters its partnership relationships with the Chamber of Commerce, Saratoga Area Senior Coordinating Council, Hakone Foundation, community access television station KSAR, and the administrators of other agencies and service districts in the city, including the Saratoga and Santa Clara County Fire Districts, local school districts, and West Valley College.

BUDGET OVERVIEW

Beginning with the FY 2007/08 budget, the City Manager's Department was restructured to separate Public Safety services from the organizational management functions of the City Manager's Office. The Santa Clara County Sheriff's Office provide full oversight of operations, therefore the staffing allocated to this activity was reallocated back to the City Manager's Department. In addition, the citywide Risk Management and Workers Compensation functions were removed from the City Manager's Department and structured as an Internal Service Fund structure to properly allocate them across the City's operational programs. As Human Resources staff provides administrative support for the Workers Comp program, a small portion of staff time was re-aligned to this Internal Service Fund program.

This structure is adjusted slightly effective with the FY 2009/10 budget. The City Clerk position was restructured to focus solely on Clerk Administration duties thereby eliminating the ABAG duties and staffing allocation to that program. As a result, the Clerk's position increased from .75 FTE to 1.0 FTE, increasing salary and benefit costs for the department. Additionally, several short time intern positions (300 hours each) were added to each of the City Manager's department programs to provide summer assistance on special projects, and to participate in the International City/County Management's Associations "Next Generation" summer internship program developed to encourage young people to consider government as a career.

CITY OF SARATOGA
CITY MANAGER'S DEPARTMENT

GENERAL FUND REVENUES AND EXPENDITURES

| | 2006/07 | 2007/08 | 2008/09 | 2008/09 | 2009/10 |
|---|-------------------|---------------------|---------------------|---------------------|---------------------|
| | Actuals | Actuals | Adjusted | Estimated | Adopted |
| REVENUES | | | | | |
| Taxes | - | - | - | - | - |
| Fees, Licenses and Permits | 15,150 | - | 15,000 | 10,519 | - |
| Intergovernmental Revenues | - | - | - | - | - |
| Charge for Services | - | - | - | - | - |
| Other Sources | 1,678 | 3,858 | 3,000 | 1,493 | 2,000 |
| Pass-Through Accounts | - | - | - | - | - |
| TOTAL REVENUES | 16,828 | 3,858 | 18,000 | 12,012 | 2,000 |
| EXPENDITURES | | | | | |
| Salaries and Benefits | 692,451 | 891,460 | 1,009,684 | 961,903 | 1,047,046 |
| Operating Expenditures | | | | | |
| <i>Materials & Supplies</i> | 14,090 | 6,339 | 14,000 | 10,248 | 10,000 |
| <i>Fees & Charges</i> | 61,058 | 30,914 | 83,075 | 66,347 | 30,775 |
| <i>Consultant & Contract Services</i> | 99,715 | 44,861 | 104,340 | 73,886 | 74,000 |
| <i>Meetings, Events & Training</i> | 44,132 | 32,534 | 49,325 | 31,417 | 41,135 |
| Total Operating Expenditures | 218,995 | 114,648 | 250,740 | 181,898 | 155,910 |
| Fixed Assets | - | 15,095 | - | 21,371 | - |
| Internal Service Charges | - | 130,412 | 133,465 | 133,466 | 129,343 |
| TOTAL EXPENDITURES | \$ 911,446 | \$ 1,151,615 | \$ 1,393,889 | \$ 1,298,637 | \$ 1,332,299 |

DEPARTMENTAL EXPENDITURES BY PROGRAM

| | 2006/07 | 2007/08 | 2008/09 | 2008/09 | 2009/10 |
|--------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| | Actuals | Actuals | Adjusted | Estimated | Adopted |
| GENERAL FUND | | | | | |
| City Manager's Office | \$ 416,435 | \$ 573,977 | \$ 690,851 | \$ 623,246 | \$ 680,200 |
| City Clerk | 247,466 | 269,701 | 352,392 | 337,932 | 290,381 |
| Human Resources | 247,545 | 307,937 | 350,646 | 337,459 | 361,718 |
| TOTAL GENERAL FUND | \$ 911,446 | \$ 1,151,615 | \$ 1,393,889 | \$ 1,298,637 | \$ 1,332,299 |
| TOTAL DEPT EXPENDITURES | \$ 911,446 | \$ 1,151,615 | \$ 1,393,889 | \$ 1,298,637 | \$ 1,332,299 |

CITY OF SARATOGA
CITY MANAGER'S DEPARTMENT

CITY MANAGER'S DEPARTMENT STAFFING

Full Time Equivalent (FTE)

| | FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>City Staff</i> | Funded | Funded | Funded | Funded | Funded |
| City Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant City Manager | 0.80 | 0.80 | 1.00 | 1.00 | 1.00 |
| Executive Assistant to CM | 1.00 | 1.00 | 1.00 | 1.00 | 0.75 |
| City Clerk | 1.00 | 1.00 | 0.75 | 0.75 | 1.00 |
| Human Resources Manager | 1.00 | 1.00 | 0.95 | 0.95 | 0.95 |
| Administrative Analyst I, II | - | - | 1.00 | 1.00 | 1.00 |
| Total FTEs | 4.80 | 4.80 | 5.70 | 5.70 | 5.70 |

| | FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>Temporary Staff</i> | Funded | Funded | Funded | Funded | Funded |
| HR Admin Assistants | 1,400 | 1,400 | 1,700 | 1,600 | 1,600 |
| Student Interns | - | - | 240 | - | 900 |
| Executive Assistant | 900 | 900 | - | 800 | - |
| Total Annual Hours | 2,300 | 2,300 | 1,940 | 2,400 | 2,500 |



CITY MANAGER'S OFFICE

The core services of the City Manager's Office are to:

- Provide leadership, oversight and direction for City functions;
- Provide comprehensive information, policy analysis, and support to the City Council;
- Provide support and guidance to the City's Commissions;
- Nurture community and intergovernmental relations; and
- Cultivate public awareness of municipal services, programs, and activities.

The City Manager's Office has direct oversight responsibility for the City Clerk and Human Resources Programs, and coordinates with external agencies that provide Public Safety, Animal Control and Emergency Preparedness services to the City.

BUDGET OVERVIEW

The City Manager's Office provides a managerial oversight and coordination role, and thus does not generate revenues. Budget expenditures are comprised of staffing costs and a minor amount of operational costs. Due to budget constraints, the City Manager's Executive Assistant position was reduced from a 1.0 FTE to a .75 FTE in the FY 2009/10 budget, limiting the assistant position's services to approximately eight hour days, Monday through Thursday. City Manager's Office hours will remain at the same level and Friday coverage will be provided by other staff. A short-term summer internship was included for a records management and policy project in the City Manager's Office. Operational expenses were reduced where possible.

CITY OF SARATOGA
CITY MANAGER'S DEPARTMENT

CITY MANAGER'S OFFICE

GENERAL FUND REVENUES AND EXPENDITURES

| | 2006/07 | 2007/08 | 2008/09 | 2008/09 | 2009/10 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actuals | Actuals | Adjusted | Estimated | Adopted |
| REVENUES | | | | | |
| Taxes | - | - | - | - | - |
| Fees, Licenses and Permits | - | - | - | - | - |
| Intergovernmental Revenues | - | - | - | - | - |
| Charge for Services | - | - | - | - | - |
| Other Sources | - | - | 1,000 | 1,000 | - |
| TOTAL REVENUES | \$ - | \$ - | \$ 1,000 | \$ 1,000 | \$ - |
| EXPENDITURES | | | | | |
| Salaries and Benefits | 381,094 | 508,337 | 606,553 | 552,197 | 605,719 |
| Operating Expenditures | | | | | |
| <i>Materials & Supplies</i> | 5,054 | 4,464 | 6,500 | 4,625 | 4,550 |
| <i>Fees & Charges</i> | 12,781 | 4,686 | 9,225 | 4,150 | 5,750 |
| <i>Consultants & Contract Services</i> | - | - | - | - | - |
| <i>Meetings, Events & Training</i> | 17,506 | 12,724 | 20,600 | 14,301 | 18,300 |
| Total Operating Expenditures | 35,341 | 21,874 | 36,325 | 23,075 | 28,600 |
| Fixed Assets | - | - | - | - | - |
| Internal Service Charges | - | 43,766 | 47,973 | 47,974 | 45,881 |
| TOTAL EXPENDITURES | \$ 416,435 | \$ 573,977 | \$ 690,851 | \$ 623,246 | \$ 680,200 |

FY 2009/10 OBJECTIVES

Annual Budget – The City Manager’s Office will continue to oversee the development and ongoing improvements to the City’s annual Operating and Capital budgets for presentation to the City Council and the community, ensuring City finances, services and projects are properly presented and budgeted.

Staff Development – Implement ongoing training opportunities for the development of staff skills, the improvement of internal processes, and preparation of organizational transitions. Organize and facilitate an annual staff retreat to address organizational development, administrative policies, and prepare for the annual City Council retreat.

Council Retreat – Organize annual City Council retreat to facilitate policy and issue development, subsequently resulting in the generation of the City’s annual work plan and, subsequently, the operating and capital budgets.

Customer Service – Continuation of online Customer Relationship Management (CRM) software which logs citizen requests, inquiries and complaints, for tracking and managing of issues on a citywide basis, and allows citizens to track the city’s response to their issue.

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CITY MANAGER'S OFFICE

City Website – Staff will continue the City’s website upgrade project begun in FY 2008/09. The City hired Civica Software to develop a new website with a focus on user convenience. The new website will be fully operational during the first quarter of FY 2009/10.

KEY SERVICES

- Provide comprehensive information , policy analysis, and support to the City Council;
- Provide oversight, leadership, and direction of City functions;
- Monitor state and federal legislation and effectively communicate the City’s position on legislative proposals affecting Saratoga;
- Nurture community and intergovernmental relations;
- Cultivate public awareness of municipal services, programs, and activities;
- Responsible for presenting a balanced budget to City Council each fiscal year which reflects the most accurate revenue estimates and economic conditions at the time;
- Responsible for assuring that City services are performed in accordance with City Council priorities and within the capabilities of the City’s resources;
- Responsible for keeping the City Council advised of the City’s financial condition and the future needs of the City on an ongoing basis.

CITY MANAGER'S OFFICE STAFF

Full Time Equivalent (FTE)

| | FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>City Staff</i> | Funded | Funded | Funded | Funded | Funded |
| City Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Assistant City Manager | 0.55 | 0.55 | 0.75 | 0.75 | 0.75 |
| Executive Assistant to CM | 0.75 | 0.75 | 0.75 | 0.75 | 0.60 |
| City Clerk | - | - | - | - | - |
| Human Resources Manager | - | - | - | - | - |
| Administrative Analyst I, II | - | - | 1.00 | 1.00 | 1.00 |
| Total FTE's | 2.30 | 2.30 | 3.50 | 3.50 | 3.35 |

| | FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <i>Temporary Staff</i> | Funded | Funded | Funded | Funded | Funded |
| HR Admin Assistants | - | - | - | - | - |
| Student Interns | - | - | - | - | 300 |
| Executive Assistant | 900 | 900 | - | 800 | - |
| Total Annual Hours | 900 | 900 | - | 800 | 300 |

* This schedule reflects all FTEs funded in the City Manager's Department. Departmental staffing assigned to Public Safety in prior years, or other programs in the current year, are reflected in the appropriate FTE schedules. However, in the Financial Summaries, staff schedules will reflect staffing assigned by Home Department.



CITY CLERK'S OFFICE

The City Clerk is responsible for facilitating the legal requirements in conducting City business, as set forth in the Government Code and City Municipal Code. The City Clerk serves the public by providing information and assistance related to maintaining City records through the timely indexing of resolutions, ordinances, and agreements, preparing City Council agendas and minutes, and maintaining an accurate record of all Council proceedings. Additional duties include: maintaining custody of the City Seal, administering oaths and affirmations, preparing and publishing legal notices, maintaining the Saratoga Municipal Code, processing board and commission recruitment applications, working with the Santa Clara County Registrar of Voters to conduct local elections in a fair and impartial manner, and receiving petitions and subpoenas on behalf of the City.

BUDGET OVERVIEW

The City Clerk oversees the City's memorial program, in which the City receives funds to purchase trees, benches, or plaques in honor of Saratoga citizens. Funding for these dedications are offset with matching expenditures. The FY 2009/10 budget reflects a decrease in both the revenue and expenditures side of this program as dedications are very limited historically. As FY 2009/10 is not an election year, a budget for candidate filing fees is not included.

Notable program costs include: \$17,000 for public noticing over the year; \$20,000 for streaming video service for City Council meetings; \$20,000 for records management services to scan City documents' and another \$5,000 for codification services (maintaining the City's Municipal Code). The remaining expenditures are ongoing costs for salary, supplies, training, operational expenses,

CITY OF SARATOGA
CITY MANAGER'S DEPARTMENT

CITY CLERK'S OFFICE

GENERAL FUND REVENUES AND EXPENDITURES

| | 2006/07 | 2007/08 | 2008/09 | 2008/09 | 2009/10 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actuals | Actuals | Adjusted | Estimated | Adopted |
| REVENUES | | | | | |
| Taxes | - | - | - | - | - |
| Fees, Licenses and Permits | 15,150 | - | 15,000 | 10,519 | - |
| Intergovernmental Revenues | - | - | - | - | - |
| Charge for Services | - | - | - | - | - |
| Other Sources | 1,678 | 3,858 | 2,000 | 493 | 2,000 |
| TOTAL REVENUES | \$ 16,828 | \$ 3,858 | \$ 17,000 | \$ 11,012 | \$ 2,000 |
| EXPENDITURES | | | | | |
| Salaries and Benefits | 125,737 | 154,417 | 147,692 | 156,034 | 170,350 |
| Operating Expenditures | | | | | |
| <i>Materials & Supplies</i> | 6,621 | 167 | 5,800 | 3,694 | 4,350 |
| <i>Fees & Charges</i> | 39,479 | 17,035 | 64,375 | 52,531 | 15,340 |
| <i>Consultants & Contract Services</i> | 70,005 | 22,045 | 75,000 | 46,995 | 45,000 |
| <i>Meetings, Events & Training</i> | 5,624 | 2,107 | 3,000 | 782 | 2,450 |
| Total Operating Expenditures | 121,729 | 41,354 | 148,175 | 104,003 | 67,140 |
| Fixed Assets | - | 15,095 | - | 21,371 | - |
| Internal Service Charges | - | 58,835 | 56,525 | 56,525 | 52,891 |
| TOTAL EXPENDITURES | \$ 247,466 | \$ 269,701 | \$ 352,392 | \$ 337,932 | \$ 290,381 |

FY 2009/10 OBJECTIVES

Records Retention – The City Clerk’s Office will continue to implement the City-wide electronic records management and retrieval system project.

Agenda Manager – The Laserfiche “paperless” agenda program was successfully implemented in June 2007, to integrate electronic reports and memos and provide electronic agenda packets to Council and staff, and an immediate upload to the streaming video (Granicus) system. The “paperless” agenda program has saved over 228,500 sheets of paper and 457 reams for a total cost savings of approximately \$1,500. An updated version – Agenda Manager 8.0 will be implemented in FY 2009/10 to provide some new features to include: In-Place Document Editing, Staff Report Linking, Flexible Re-Routing, and Spell Check.

CITY OF SARATOGA
CITY MANAGER'S DEPARTMENT

CITY CLERK'S OFFICE

KEY SERVICES

- Facilitate City Council meetings to meet legal requirements as set forth in the State of California Government Code and City Municipal Code;
- Maintain City records through timely indexing of resolutions, ordinances, and agreements;
- Prepare City Council agendas and minutes;
- Maintain an accurate record of Council proceedings;
- Maintain custody of the City Seal;
- Administer Oaths and Affirmations;
- Prepare and publish legal notices;
- Maintain the Saratoga Municipal Code;
- Work with the Santa Clara County Registrar of Voters to conduct local elections in a fair and impartial manner; and
- Ensure Fair Political Practices Commission filings are made on a timely basis.
- Administer recruitment process for Commission and Outside Agency Council appointments

CITY CLERK STAFF

Full Time Equivalent (FTE)

| <i>City Staff</i> | FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Funded | Funded | Funded | Funded | Funded |
| City Manager | - | - | - | - | - |
| Assistant City Manager | - | - | - | - | - |
| Executive Assistant to CM | 0.25 | 0.25 | 0.25 | 0.25 | 0.15 |
| City Clerk | 1.00 | 1.00 | 0.75 | 0.75 | 1.00 |
| Human Resources Manager | - | - | - | - | - |
| Administrative Analyst I, II | - | - | - | - | - |
| Total FTE's | 1.25 | 1.25 | 1.00 | 1.00 | 1.15 |

| <i>Temporary Staff</i> | FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Funded | Funded | Funded | Funded | Funded |
| HR Admin Assistants | - | - | - | - | - |
| Student Interns | - | - | 240 | - | 300 |
| Executive Assistant | - | - | - | - | - |
| Total Annual Hours | - | - | 240 | - | 300 |

* This schedule reflects FTEs as funded in the City Clerk's Program. Portions of FTEs assigned to Internal Service Funds or other programs are reflected in the appropriate FTE schedules.



HUMAN RESOURCES

The Human Resources (HR) Division is committed to providing the City of Saratoga and the citizens of Saratoga a diverse, competent, trained, and professional workforce by attracting the most talented applicants and providing personnel services to City departments and employees– the City's most important resources. The HR Division encourages effective employee relations with employees by supporting a positive, productive, and respectful work environment. Core services provided comply with employment laws, regulations, and accepted employment practices including: employee relations, labor contract negotiations, recruitment and selection, position classification and analysis, salary administration, volunteer placement, health and safety – including the management of the ABAG wellness grant and workers compensation programs and administration of the various employee benefit programs, and professional development – including coordinating the City's tuition reimbursement program as well as a variety of professional trainings, including those that are legally mandated.

BUDGET OVERVIEW

The HR Division is minimally staffed with .95 FTE of the HR Manager (the remaining .05 FTE is included in an Internal Service Fund for workers compensation administration). Included in the budget is part-time, hourly, non-benefited staff to provide administrative support in a variety of areas related to human resources administration, and .25 FTE of the Assistant City Manager. The HR Division serves 52 full-time and 4 part-time (54.85 FTE) benefited employees, numerous hourly and seasonal non-benefited staff, and City volunteers.

Due to budget constraints, 3.5 FTE positions were de-funded across several departments in FY 2008/09. Accordingly, HR reduced budgeted recruitment advertising expenses as recruitments are expected to be minimal during FY 2009/10. Ongoing operational expenses include \$7,500 for the Santa Clara County BAERS membership which provides essential on-line access to information specific to public sector agencies for salary and benefit, recruitment, classification, and labor relations data and, \$20,000 for Employment Legal Services including but not limited to disciplinary and employment liability issues. There is additional funding budgeted for increased benefit plan administration costs. Training and Employee Recognition Initiatives are also administered and expensed in the HR program.

CITY OF SARATOGA
CITY MANAGER'S DEPARTMENT

HUMAN RESOURCES

GENERAL FUND REVENUES AND EXPENDITURES

| | 2006/07 | 2007/08 | 2008/09 | 2008/09 | 2009/10 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Actuals | Actuals | Adjusted | Estimated | Adopted |
| REVENUES | | | | | |
| Taxes | - | - | - | - | - |
| Fees, Licenses and Permits | - | - | - | - | - |
| Intergovernmental Revenues | - | - | - | - | - |
| Charge for Services | - | - | - | - | - |
| Other Sources | - | - | - | - | - |
| TOTAL REVENUES | \$ - |
| EXPENDITURES | | | | | |
| Salaries and Benefits | 185,620 | 228,706 | 255,439 | 253,672 | 270,977 |
| Operating Expenditures | | | | | |
| <i>Materials & Supplies</i> | 2,415 | 1,708 | 1,700 | 1,929 | 1,100 |
| <i>Fees & Charges</i> | 8,798 | 9,193 | 9,475 | 9,666 | 9,685 |
| <i>Consultants & Contract Services</i> | 29,710 | 22,816 | 29,340 | 26,891 | 29,000 |
| <i>Meetings, Events & Training</i> | 21,002 | 17,703 | 25,725 | 16,334 | 20,385 |
| Total Operating Expenditures | 61,925 | 51,420 | 66,240 | 54,820 | 60,170 |
| Fixed Assets | - | - | - | - | - |
| Internal Service Charges | - | 27,811 | 28,967 | 28,967 | 30,571 |
| TOTAL EXPENDITURES | \$ 247,545 | \$ 307,937 | \$ 350,646 | \$ 337,459 | \$ 361,718 |

FY 2009/10 OBJECTIVES

Employee Training – the HR Division will focus its efforts on finding and promoting free professional training offered through its memberships in consortium groups and through the City’s Employee Assistance Program (EAP), and free podcasts. The City must provide 2 hours of sexual harassment training to all supervisors this year (CA AB 1825).

Emerging Leaders Academy – the Human Resources Manager will serve on the organizing committee, developing curriculum, for the first Santa Clara County Leadership and Supervision Academy for emerging leaders.

Employee Benefits – the HR Division will create and distribute for each employee an annual Employee Benefits Statement Summary showing actual costs/benefits.

Salary Survey – Conduct salary survey with the City’s comparable cities and adjust pay ranges administratively based on the data collected in order to maintain Saratoga’s “average” pay position in the market for all classifications.

CITY OF SARATOGA
CITY MANAGER'S DEPARTMENT

HUMAN RESOURCES

KEY SERVICES

- Develop, implement, and monitor compliance with human resources policies, monitor and maintain performance management and personnel recordkeeping systems, provide conflict resolution and performance management support services to managers and employees;
- Administer employment agreements with its three collective bargaining units Saratoga Employees Association, the Public Work field staff Millmans Union, and the Saratoga Manager's Organization, labor and compensation research and analysis, staff negotiations, resolving conflicts, fostering positive communication, and investigating complaints;
- Maintain the City's classification and compensation systems, administer benefits and benefit recordkeeping systems, provide customer service, and manage benefit contract with third party administrators, including the City's wellness and workers compensation programs;
- Provide recruitment and selection services, complying with state and federal non-discrimination laws in the hiring process, including Equal Employment Opportunity (EEO), the American's with Disability Act (ADA), and similar California statutes;
- Oversee employee educational goals through Training and Professional Development programs, including tuition reimbursement for eligible full-time employees and legally mandated training such as harassment in the workplace;
- Manage the Employee Recognition Programs, including special employee commendations, annual employee recognition luncheon, service awards, and individual and team awards.
- Administer the "Volunteer Saratoga" program, promoting volunteerism as an important part of providing excellent services to City residents.

HUMAN RESOURCES STAFF

Full Time Equivalent (FTE)

| | FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Funded | Funded | Funded | Funded | Funded |
| <i>City Staff</i> | | | | | |
| City Manager | - | - | - | - | - |
| Assistant City Manager | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| Executive Assistant to CM | - | - | - | - | - |
| City Clerk | - | - | - | - | - |
| Human Resources Manager | 1.00 | 1.00 | 0.95 | 0.95 | 0.95 |
| Administrative Analyst I, II | - | - | - | - | - |
| Total FTE's | 1.25 | 1.25 | 1.20 | 1.20 | 1.20 |

| | FY 2005/06 | FY 2006/07 | FY 2007/08 | FY 2008/09 | FY 2009/10 |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Funded | Funded | Funded | Funded | Funded |
| <i>Temporary Staff</i> | | | | | |
| HR Admin Assistants | 1,400 | 1,400 | 1,700 | 1,600 | 1,600 |
| Student Interns | - | - | - | - | 300 |
| Executive Assistant | - | - | - | - | - |
| Total Annual Hours | 1,400 | 1,400 | 1,700 | 1,600 | 1,900 |

* This schedule reflects FTEs as funded in the Human Resources Program. Portions of FTEs assigned to Internal Service Funds or other programs, are reflected in the appropriate FTE schedules.

