

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, fosters community relationships and provides public awareness of municipal programs, services, and goals through effective community outreach, using avenues including the City website, media relations, and the Saratogan (a quarterly community newsletter, which was reinstated beginning in Winter, 2008). In addition, the City Manager's Department provides oversight and coordination with Public Safety, Animal Control, Solid Waste/Recycling and Cable Television services and emergency preparedness agencies.

The Department is directly responsible for presenting an annual balanced fiscal year budget to City Council that 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, providing policy analysis, and overseeing numerous contract negotiations.

The Department values its relationships with the community and fosters its partnerships 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 provides full operational oversight; therefore, staffing for 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 captured 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 Compensation program, a small portion of staff time was re-aligned to this Internal Service Fund program.

Effective with the FY 2009/10 budget, the City Clerk position was restructured to focus solely on Clerk Administration duties, thereby eliminating Risk Management-related duties and the 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. In FY 2010/11, as a cost-cutting measure, several short-time intern positions (300 hours each) were eliminated.

CITY OF SARATOGA
CITY MANAGER'S DEPARTMENT

GENERAL FUND REVENUES AND EXPENDITURES

	2007/08	2008/09	2009/10	2009/10	2010/11
	Actuals	Actuals	Adjusted	Estimated	Adopted
REVENUES					
Taxes	-	-	-	-	-
Intergovernmental Revenues	-	-	-	-	-
Fees, Licenses and Permits	-	10,519	-	586	13,050
Charge for Services	-	-	-	-	-
Other Sources	3,858	1,493	2,000	1,418	1,200
TOTAL REVENUES	\$ 3,858	\$ 12,012	\$ 2,000	\$ 2,005	\$ 14,250
EXPENDITURES					
Salaries and Benefits	891,460	961,903	1,028,146	998,511	1,006,519
Operating Expenditures					
<i>Materials & Supplies</i>	6,339	10,248	8,500	6,782	8,075
<i>Fees & Charges</i>	30,914	66,347	30,575	24,052	125,521
<i>Consultant & Contract Services</i>	44,861	73,886	53,550	59,420	47,990
<i>Meetings, Events & Training</i>	32,534	31,417	21,585	19,745	23,375
Total Operating Expenditures	114,648	181,898	114,210	109,998	204,961
Fixed Assets	15,095	21,371	-	-	-
Internal Service Charges	130,412	133,466	124,253	124,253	120,368
TOTAL EXPENDITURES	\$1,151,615	\$1,298,637	\$1,266,609	\$1,232,762	\$1,331,848

DEPARTMENTAL EXPENDITURES BY PROGRAM

	2007/08	2008/09	2009/10	2009/10	2010/11
	Actuals	Actuals	Adjusted	Estimated	Adopted
GENERAL FUND					
City Manager's Office	\$ 573,977	\$ 623,246	\$ 648,161	\$ 624,836	\$ 628,099
City Clerk	269,701	337,932	269,566	250,560	360,459
Human Resources	307,937	337,459	348,882	357,365	343,291
TOTAL GENERAL FUND	\$1,151,615	\$1,298,637	\$1,266,609	\$1,232,762	\$1,331,848
TOTAL DEPT EXPENDITURES	\$1,151,615	\$1,298,637	\$1,266,609	\$1,232,762	\$1,331,848

CITY OF SARATOGA
CITY MANAGER'S DEPARTMENT

CITY MANAGER'S DEPARTMENT STAFF

Full Time Equivalents (FTE)

	2007/08	2008/09	2009/10	2010/11
<i>City Staff</i>	Funded	Funded	Funded	Funded
City Manager	1.00	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00	0.90
Executive Assistant to CM	1.00	1.00	0.75	0.75
City Clerk	0.75	0.75	1.00	1.00
Human Resources Manager	0.95	0.95	0.95	0.95
Administrative Analyst I/II	1.00	1.00	1.00	0.90
Total FTEs	5.70	5.70	5.70	5.50

	2007/08	2008/09	2009/10	2010/11
<i>Temporary Staff</i>	Funded	Funded	Funded	Funded
Office Specialist II/III	1,700	1,600	1,600	1,568
Student Interns	240	-	900	-
Executive Assistant	-	800	-	-
Total Annual Hours	1,940	2,400	2,500	1,568

* This schedule reflects all FTEs funded in the City Manager's Department. Staffing assigned to Internal Service Funds are reflected in the appropriate department's FTE schedules. However, in the Financial Summaries, staff schedules reflect staffing assigned by Home Department.



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
- 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, Solid Waste/Recycling and Cable Television Services 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 1.0 FTE down to .75 FTE in the FY 2009/10 budget, limiting the Assistant position's services to approximately eight hour days, Monday through Thursday. The Executive Assistant's FTE reduction will continue in FY 2010/11. In April 2010, the Administrative Analyst II position was reduced from a 1.0 FTE to a .90 FTE, which will continue through FY 2010/11. Beginning with the FY 2010/11 budget, the Assistant City Manager position will be reduced from a 1.0 FTE to a .90 FTE. City Manager's Office hours will remain at the same level and staff's reduction in hours will be staggered in order to provide full coverage during open hours. A short-term summer internship included in FY 2009/10 for a records management and policy project in the City Manager's Office has been eliminated. Other Operational expenses have also been further reduced where possible.

CITY OF SARATOGA
CITY MANAGER'S DEPARTMENT

CITY MANAGER'S OFFICE

GENERAL FUND REVENUES AND EXPENDITURES

	2007/08	2008/09	2009/10	2009/10	2010/11
	Actuals	Actuals	Adjusted	Estimated	Adopted
REVENUES					
Taxes	-	-	-	-	-
Intergovernmental Revenues	-	-	-	-	-
Fees, Licenses and Permits	-	-	-	-	-
Charge for Services	-	-	-	-	-
Other Sources	-	1,000	-	1,418	-
TOTAL REVENUES	\$ -	\$ 1,000	\$ -	\$ 1,418	\$ -
EXPENDITURES					
Salaries and Benefits	508,337	552,197	585,319	565,225	571,580
Operating Expenditures					
<i>Materials & Supplies</i>	4,464	4,625	4,050	3,915	4,075
<i>Fees & Charges</i>	4,686	4,150	5,750	4,635	3,400
<i>Consultants & Contract Services</i>	-	-	-	-	-
<i>Meetings, Events & Training</i>	12,724	14,301	9,250	7,270	5,800
Total Operating Expenditures	21,874	23,075	19,050	15,820	13,275
Fixed Assets	-	-	-	-	-
Internal Service Charges	43,766	47,974	43,792	43,792	43,244
TOTAL EXPENDITURES	\$ 573,977	\$ 623,246	\$ 648,161	\$ 624,836	\$ 628,099

FY 2010/11 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.

Management and Council Retreats – Organize and facilitate an annual staff retreat to address organizational development and administrative policies, and to prepare for the annual City Council retreat. Organize an 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.

CaliforniaFIRST and ABAG Energy Retrofit Programs – Staff will participate in County and Regional efforts to plan and implement these two programs. CaliforniaFIRST provides municipal financing for alternative energy strategies, such as solar; the ABAG Energy Retrofit Program provides energy audits and financing for measures that lead to energy and water use reductions.

CITY MANAGER'S OFFICE

KEY SERVICES

- Provide comprehensive information, policy analysis, and support to the City Council
- Provide oversight, leadership, and direction to 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
- Present a balanced budget to City Council each fiscal year which reflects the most accurate revenue estimates and economic conditions at the time
- Assure that City services are performed in accordance with City Council priorities and within the capabilities of the City's resources
- Keep 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)

	2007/08	2008/09	2009/10	2010/11
<i>City Staff</i>	Funded	Funded	Funded	Funded
City Manager	1.00	1.00	1.00	1.00
Assistant City Manager	0.75	0.75	0.75	0.75
Executive Assistant to CM	0.75	0.75	0.60	0.60
City Clerk	-	-	-	-
Human Resources Manager	-	-	-	-
Administrative Analyst I/II	1.00	1.00	1.00	0.90
Total FTE's	3.50	3.50	3.35	3.25

	2007/08	2008/09	2009/10	2010/11
<i>Temporary Staff</i>	Funded	Funded	Funded	Funded
Office Specialist II/III	-	-	-	-
Student Interns	-	-	300	-
Executive Assistant	-	800	-	-
Total Annual Hours	-	800	300	-

CITY OF SARATOGA
CITY MANAGER'S DEPARTMENT

CITY MANAGER'S OFFICE

Performance Objectives and Measures	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Budget
1. <i>Provide administrative leadership and coordination to City departments; provide policy recommendations to the City Council; represent City interests in local and regional issues to ensure efficient and effective governmental operations.</i>				
a. Review and approve City Council reports no later than 12-hours in advance of creating agenda packet:	<i>Information not available</i>	<i>Information not available</i>	<i>Information not available</i>	90%
b. Meet with each Department Director on a weekly basis to provide strategic direction on priority projects and problems:	<i>Information not available</i>	<i>Information not available</i>	<i>Information not available</i>	90%
c. Actively participate in SCCCM, West Valley Mayors/Managers and Asst. City Manager meetings:	<i>Information not available</i>	<i>Information not available</i>	<i>Information not available</i>	90%
2. <i>Communicate important information to residents through a variety of mediums, including the City website, Saratogan, KSAR and public meetings.</i>				
a. Send e-mail notifications for Council agendas, Commission meeting agenda/minutes, publication of Saratogan, weekly Sheriff's Office updates and community events updates:	<i>Information not available</i>	<i>Information not available</i>	75%	95%
b. Seek input from City Council on a quarterly basis for Saratogan; publish and distribute on a quarterly basis:	<i>Information not available</i>	<i>Information not available</i>	100%	100%
c. Format weekly statistical report from Sheriff's Office and upload on City website:	<i>Information not available</i>	<i>Information not available</i>	<i>Information not available</i>	90%

Activity and Workload Highlights	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Budget
1 West Valley Waste Management JPA meetings:	<i>Information not available</i>	<i>Information not available</i>	3	4
2 Parks & Recreation Commission meetings:	5	9	6	6
3 Library Commission meetings:	<i>Information not available</i>	<i>Information not available</i>	6	6
4 Prepare and distribute Quarterly Council Priorities Update:	<i>Information not available</i>	<i>Information not available</i>	4	4

CITY CLERK'S OFFICE

The City Clerk is responsible for meeting the legal requirements related to maintaining City records and conducting City business, as set forth in the State of California Government Code and City Municipal Code. The City Clerk is responsible for 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 municipal elections program. FY 2010/11 is an election year, with three of the five City Council seats up for election. Revenues for this department reflect the receipt of Council candidate filing fees, and expenditures reflect costs for consolidation of the election with the County of Santa Clara.

Notable program costs include: \$12,000 for public noticing expenses over the year; \$19,000 for streaming video service for City Council meetings; and another \$5,000 for codification services (maintaining the City's Municipal Code). The remaining expenditures are ongoing costs for salary, supplies, training and operational expenses.

CITY OF SARATOGA
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CITY CLERK'S OFFICE

GENERAL FUND REVENUES AND EXPENDITURES

	2007/08 Actuals	2008/09 Actuals	2009/10 Adjusted	2009/10 Estimated	2010/11 Adopted
REVENUES					
Taxes	-	-	-	-	-
Intergovernmental Revenues	-	-	-	-	-
Fees, Licenses and Permits	-	10,519	-	586	13,050
Charge for Services	-	-	-	-	-
Other Sources	3,858	493	2,000	-	1,200
TOTAL REVENUES	\$ 3,858	\$ 11,012	\$ 2,000	\$ 586	\$ 14,250
EXPENDITURES					
Salaries and Benefits	154,417	156,034	171,850	159,800	167,485
Operating Expenditures					
<i>Materials & Supplies</i>	167	3,694	3,350	815	2,400
<i>Fees & Charges</i>	17,035	52,531	15,340	9,407	113,340
<i>Consultants & Contract Services</i>	22,045	46,995	25,500	27,552	26,000
<i>Meetings, Events & Training</i>	2,107	782	2,450	1,911	2,000
Total Operating Expenditures	41,354	104,003	46,640	39,685	143,740
Fixed Assets	15,095	21,371	-	-	-
Internal Service Charges	58,835	56,525	51,076	51,076	49,234
TOTAL EXPENDITURES	\$ 269,701	\$ 337,932	\$ 269,566	\$ 250,560	\$ 360,459

FY 2010/11 OBJECTIVES

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

Council Candidate Information – The City Clerk's Office will be providing prospective City Council candidates with individual binders of information about the City and documents related to running for City Council. Additionally, for the first time, candidates will be able to access election information on the City's website at http://www.saratoga.ca.us/council/council_candidate_information/default.asp

CITY CLERK'S OFFICE

KEY SERVICES

- 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
- 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)

	2007/08	2008/09	2009/10	2010/11
<i>City Staff</i>	Funded	Funded	Funded	Funded
City Manager	-	-	-	-
Assistant City Manager	-	-	-	-
Executive Assistant to CM	0.25	0.25	0.15	0.15
City Clerk	0.75	0.75	1.00	1.00
Human Resources Manager	-	-	-	-
Administrative Analyst I/II	-	-	-	-
Total FTE's	1.00	1.00	1.15	1.15

	2007/08	2008/09	2009/10	2010/11
<i>Temporary Staff</i>	Funded	Funded	Funded	Funded
Office Specialist II/III	-	-	-	-
Student Interns	240	-	300	-
Executive Assistant	-	-	-	-
Total Annual Hours	240	-	300	-

CITY OF SARATOGA
CITY MANAGER'S DEPARTMENT

CITY CLERK'S OFFICE

Performance Objectives and Measures	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Budget
1. <i>Efficient and effective indexing of key documents to ensure adequate tracking of and accessibility to the City's legislative history.</i>				
a. Percentage of resolutions prepared and signed within three business days:	<i>Information not available</i>	<i>Information not available</i>	98%	99%
b. Percentage of ordinances prepared and signed within three business days:	<i>Information not available</i>	<i>Information not available</i>	100%	100%
c. Percentage of Regular City Council Meeting Minutes prepared and submitted to City Manager in time to be scheduled for approval on next Council agenda:	<i>Information not available</i>	<i>Information not available</i>	98%	100%
d. Percentage of approved City Council Minutes posted to City Website within three business days after approval:	<i>Information not available</i>	<i>Information not available</i>	99%	100%
2. <i>Provide efficient and effective Records Management.</i>				
a. Annually review documents for retention and preparation for destruction:	<i>Information not available</i>	<i>Information not available</i>	<i>Information not available</i>	100%
b. Prepare boxes for digital scanning:	<i>Information not available</i>	<i>Information not available</i>	15	5

Activity and Workload Highlights	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Budget
1 Number of Commission recruitments and appointment processed:	<i>Information not available</i>	<i>Information not available</i>	18	24
2 Number of Fair Political Practices Form 700's distributed:	<i>Information not available</i>	<i>Information not available</i>	61	64
3 Number of boxes of City records processed for retention/destruction:	<i>Information not available</i>	<i>Information not available</i>	167	12
4 Number of documents recorded:	<i>Information not available</i>	<i>Information not available</i>	25	30
5 Number of public records requests:	<i>Information not available</i>	<i>Information not available</i>	44	45

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 promotes effective employee relations by supporting a positive, productive, and respectful work environment. Core services 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 Association of Bay Area Governments' wellness grant, 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, (both legally mandated and discretionary).

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 .15 FTE of the Assistant City Manager.

Budgeted recruitment advertising expenses were reduced as recruitments are expected to be minimal during FY 2010/11. 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 negotiations, disciplinary and employment liability issues. 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

	2007/08	2008/09	2009/10	2009/10	2010/11
	Actuals	Actuals	Adjusted	Estimated	Adopted
REVENUES					
Taxes	-	-	-	-	-
Intergovernmental Revenues	-	-	-	-	-
Fees, Licenses and Permits	-	-	-	-	-
Charge for Services	-	-	-	-	-
Other Sources	-	-	-	-	-
TOTAL REVENUES	\$ -				
EXPENDITURES					
Salaries and Benefits	228,706	253,672	270,977	273,486	267,454
Operating Expenditures					
<i>Materials & Supplies</i>	1,708	1,929	1,100	2,052	1,600
<i>Fees & Charges</i>	9,193	9,666	9,485	10,010	8,781
<i>Consultants & Contract Services</i>	22,816	26,891	28,050	31,868	21,990
<i>Meetings, Events & Training</i>	17,703	16,334	9,885	10,564	15,575
Total Operating Expenditures	51,420	54,820	48,520	54,494	47,946
Fixed Assets	-	-	-	-	-
Internal Service Charges	27,811	28,967	29,385	29,385	27,891
TOTAL EXPENDITURES	\$ 307,937	\$ 337,459	\$ 348,882	\$ 357,365	\$ 343,291

FY 2010/11 OBJECTIVES

Negotiation Collective Bargaining Agreements - Successfully perform labor and compensation research and analysis in preparation of negotiating collective bargaining agreements with the City's three collective bargaining units.

Employee Total Compensation Statement – Create and distribute for each employee an annual Employee Compensation and Benefits Statement summarizing total compensation.

Personnel Policies and Procedures – Identify and update personnel policies and procedures as required by any changes in law.

Temporary, non-benefited employees – Create an administrative procedure for temporary, non-benefited employees.

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 the City's three collective bargaining units: Saratoga Employees Association, the Public Work field staff's Millmans Union, and the Saratoga Manager's Organization; labor and compensation research and analysis; staff negotiations; conflict resolution; 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

<i>Full Time Equivalents (FTE)</i>				
	2007/08	2008/09	2009/10	2010/11
<i>City Staff</i>	Funded	Funded	Funded	Funded
City Manager	-	-	-	-
Assistant City Manager	0.25	0.25	0.25	0.15
Executive Assistant to CM	-	-	-	-
City Clerk	-	-	-	-
Human Resources Manager	0.95	0.95	0.95	0.95
Administrative Analyst I/II	-	-	-	-
Total FTE's	1.20	1.20	1.20	1.10
	2007/08	2008/09	2009/10	2010/11
<i>Temporary Staff</i>	Funded	Funded	Funded	Funded
Office Specialist II/III	1,700	1,600	1,600	1,568
Student Interns	-	-	300	-
Executive Assistant	-	-	-	-
Total Annual Hours	1,700	1,600	1,900	1,568

* 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

CITY OF SARATOGA
CITY MANAGER'S DEPARTMENT

HUMAN RESOURCES

Performance Objectives and Measures	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Budget
1. <i>Provide timely reporting and/or responses to outside agencies including CALPERS, insurance vendors, Employment Development Department, City, State and Federal Agencies.</i>				
a. Percent of time the Human Resources Division provides reports to outside agencies on or before the deadline.	100%	100%	100%	100%
2. <i>Provide effective and efficient employee benefit contract administration.</i>				
a. Manage contracts to ensure compliance with current laws, memoranda of understanding, and City policies and procedures.	100%	100%	100%	100%

Activity and Workload Highlights	2007/08 Actual	2008/09 Actual	2009/10 Estimated	2010/11 Budget
1 Number of employment applications received and processed.	645	738	56	56
2 Number of recruitments conducted for regular, benefited positions.	6	4	0	0
3 Number of regular, benefited employees, regular, part-time benefited employees, and non-benefited temporary employees.	77	80	77	77