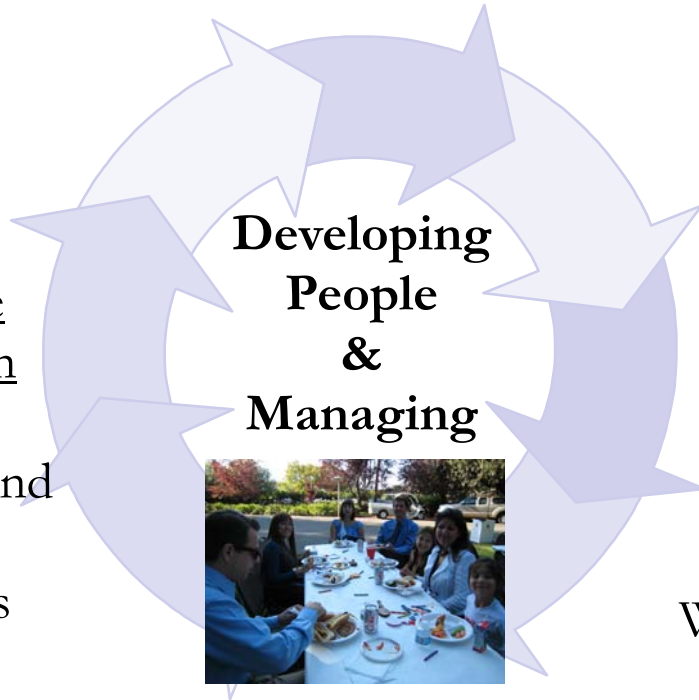

Human Resources



Resource Allocation
2%
General Fund
1%
All Funds



Human Capital
3 Full-Time Staff

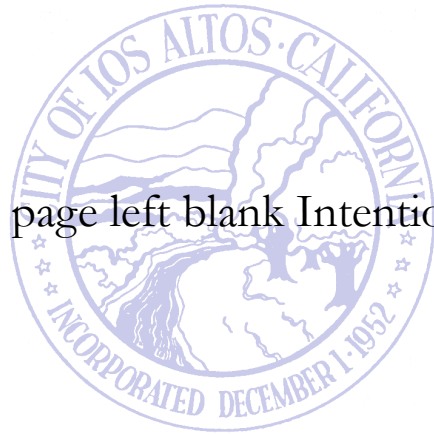


Budget
\$655,228
Operations

\$1 Million
Workers Comp.
& Liability
Insurance

Human Resources
Risk Management
Workers Compensation
General Liability

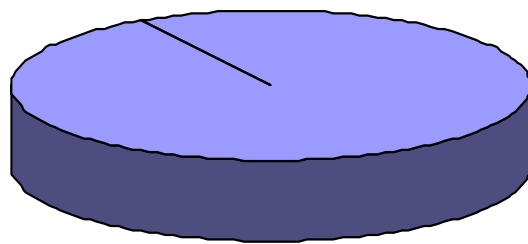
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Human Resources

Developing People
and
Managing Risk

FY 2010-2011 Budget - Human Resources



HUMAN
RESOURCES
100%

PROGRAM EXPENDITURES	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
HUMAN RESOURCES	317,702	287,037	334,720	655,228	96%
HUMAN RESOURCES	317,702	287,037	334,720	655,228	96%

Human Resources

What We Do

Goal

Provide strategic, skillful, and energetic administration of Human Resources and Risk Management programs that demonstrate responsive, professional, and empathetic customer service to employees, the community, and the organization.



FY 10-11 Initiatives

- Resource point for employee, risk-related resources and customer service
- Update Personnel Regulations, Administrative Instructions & Ordinances
- Review and realign workforce vacancies to meet City goals
- Cost-effective training with a focus on compliance & development
- Assess performance tools and performance review schedules
- Expand performance of HR systems with Finance and City departments.
- Implement Professional Development & Recognition Program
- Manage Risk Management Program best practice standards
- Analyze labor costs and options for optimal staffing flexibility
- Complete scheduled labor negotiations
- Follow through in implementing the newly approved Joint Powers Agreement (JPA) for excess workers' compensation insurance

Service Program

Human Resources is responsible for recruitment, compensation and classification, labor relations, employee development and training, employee recognition, benefits administration, workers' compensation and risk management. Human Resources provides guidance and assistance to 130 full-time staff, as well as part time staff and volunteers. The Department provides proactive and flexible customer services that addresses the needs of the City workforce with relevant and timely information, communication, and skillful assistance in support of City employees and the public.

The Risk Management program utilizes risk management and safety committees to achieve its goals and coordinates safety training, progress reviews, monthly workers' compensation review conferences with plan administrators, quarterly meetings of committee members, and implements practices that align with the ABAG-PLAN scorecard and best practices. Dollars for this activity can be found in the Workers' Compensation and General Liability Funds.

Resources



Dollars

	07-08	08-09	09-10	10-11	
PROGRAM EXPENDITURES	ACTUAL	ACTUAL	BUDGET	ADOPTED	Change %
HUMAN RESOURCES	317,702	287,037	334,720	655,228	96%
HUMAN RESOURCES	317,702	287,037	334,720	655,228	96%

People

Positions	07-08	08-09	09-10	10-11
Assistant City Mgr	0	0	0	1
Human Resources Mgr	1	1	1	1
Human Resources Tech	1	1	1	1
Total FTE	2	2	2	3



We come to work each day to serve our employees and to better the organization. We take pride in our employee's contributions to achieve the mission of the City and we celebrate the successes of our employees as they make daily contributions to the betterment of the Los Altos community. We work hard to avoid risk of injury or illness to employees and the public and to protect our organization from risk of loss to property and to our finances.

Things
You
Should
Know

HR has partnered with the Finance Department to plan, establish and initiate a new human resources information system integrated with payroll. This partnership continues in FY2010-2011 to develop HRIS systems and tools that provide better analysis of labor costs and benefits administration. The FY2010-2011 budget reflects the re-alignment of the Assistant City Manager position and training dollars into this function, from Legislative & Administration, explaining the year to year increase.