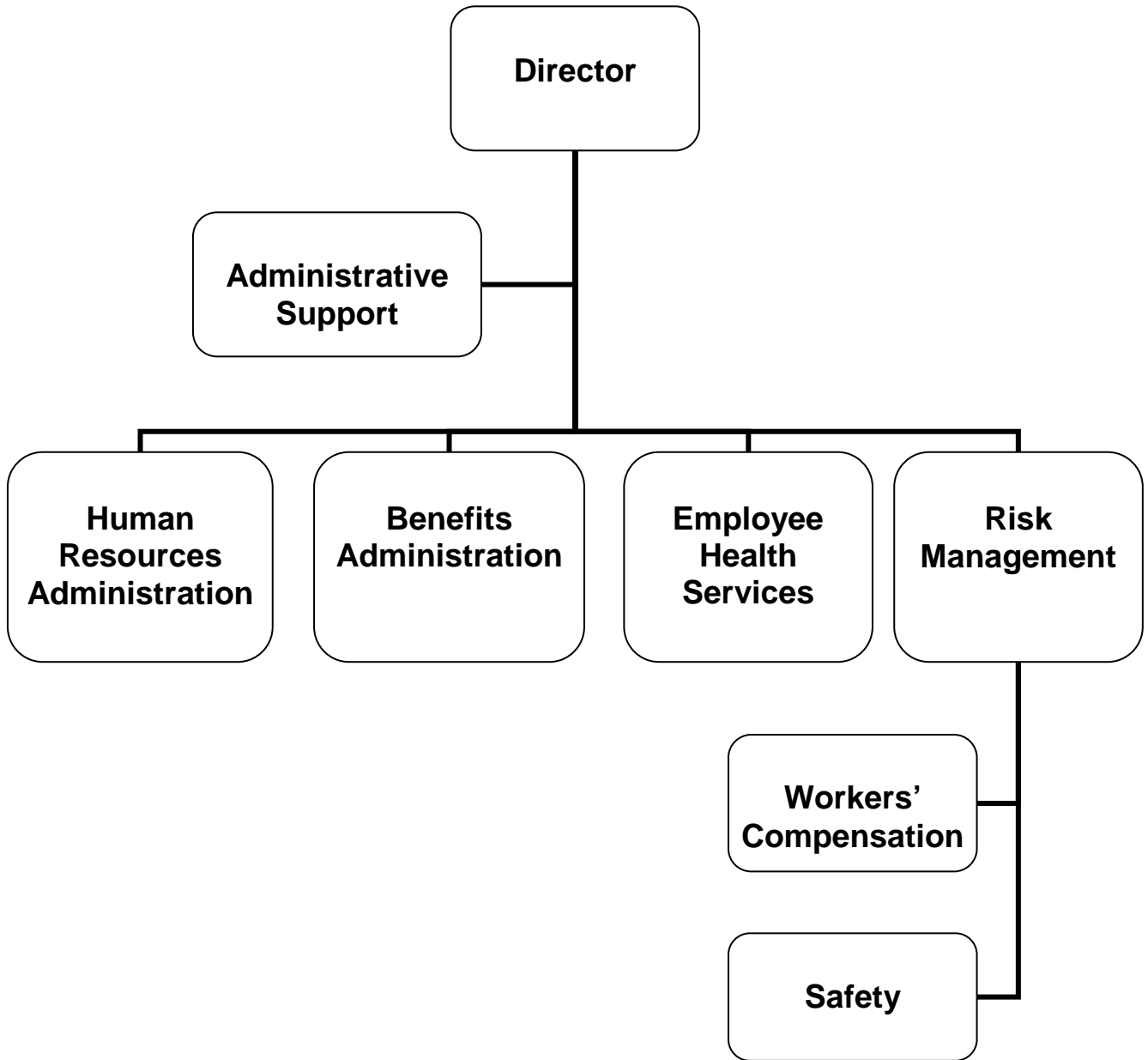




ADOPTED
BUDGET
2012-2013



HUMAN RESOURCES



CITY OF GLENDALE

HUMAN RESOURCES

MISSION STATEMENT

To maximize the effectiveness, productivity and performance of the City of Glendale's human resources through the development of a workplace environment that is responsive to the needs of the organization and its employees.

DEPARTMENT DESCRIPTION

The Human Resources Department is responsible for all employment services for the organization including recruitment and testing, employee relations, employee benefits, training and development, occupational safety, workers' compensation and employee health services. The Department also serves as staff to the Glendale Civil Service Commission which is responsible for ensuring the principles of merit are maintained in the hiring, staffing, and retention of City employees.

The Human Resources Department is organized into four (4) divisions:

- Human Resource Administration
- Benefits Administration
- Employee Health Services
- Risk Management (Workers' Compensation & Employee Safety)

The **Human Resources Administration Division** administers the Civil Service system involving employee recruitment, selection, placement, and classification of employees. The Division develops and enforces personnel policies and procedures based on Federal, State and local legislation relating to employment matters. In addition, it manages the City's employee relations program including the negotiation and administration of labor contracts and resolution of employment issues; it also provides advice/counsel to managers and employees on workplace issues. Employee Training and Development is also included in the Division which provides training and development opportunities to employees through the Glendale University Training and Development Program, Glendale Supervisory Academy, Glendale Leadership Academy, ongoing training needs assessments, and career coaching and counseling.

The **Benefits Administration Division** oversees the provision and administration of benefits programs to employees. Services include the full range of health benefit programs including medical, dental, vision, long-term disability and life insurance programs for eligible employees, dependents and retirees. The Division works with the City's insurance broker and Health Benefits Committee to aggressively negotiate the health benefits renewals with the major insurance carriers in an effort to maintain quality benefits programs at a reasonable cost.

The **Employee Health Services Division** provides high quality and cost-effective services to all departments and employees of the City. The Division coordinates a full range of regulatory compliance examinations and applicant and employee physicals. It also provides a wellness program for employees.

The **Workers' Compensation Division** provides professional, competent and timely claims service to the City's departments. It provides prompt claims management to reduce the number of work days lost due to injuries. The Division's goal is to cure and relieve employees of their industrial condition through immediate medical management. The Division also assists employees in the processing of their claims to attain all of the benefits they are legally entitled to receive. This results in more employees on the job to improve the services provided by the City of Glendale.

CITY OF GLENDALE

HUMAN RESOURCES

The services of the **Employee Safety Division** include ongoing inspections of work facilities and equipment; safety training; accident investigation; and compliance with Cal/OSHA regulations.

RELATIONSHIP TO STRATEGIC GOALS

Exceptional Customer Service

As a new goal for FY 2012-13, Human Resources is committed to providing its residents with extraordinary customer services centered on the principles of speed, quality, and customer satisfaction through the delivery of flawless and seamless services to every customer served.

Economic Vibrancy

The Human Resources Department works tirelessly with the respective employee bargaining groups to control employment costs and insure the organization's financial viability into the future. The City of Glendale has been on the leading edge of efforts to reform pension costs, employ cost-sharing for health benefits and effectuate responsible compensation policies to better control rising employment costs.

Difficult decisions have had to be made in order to reduce costs. The City has dramatically reduced its employee headcount from previous years, utilizing a combination of retirement incentives, layoffs and the elimination of vacant positions, all designed to save costs and make for a more lean and efficient organization.

Informed & Engaged Community

The Human Resources Department continually works to operate an efficient and cost effective Department by ensuring staff are knowledgeable and trained to provide consultation services to managers and employees surrounding the issues of Federal and State employment regulations, employee relations, and labor contracts.

Human Resources continually searches for ways to improve services while reducing costs. The Department implemented an online applicant tracking management system, which will enable the placement of class specifications and offer additional employment information online. In addition, applicants will be able to apply for positions and check the status of their applications online. The Workers' Compensation Division has identified files to scan into FileNet which will allow for eventual destruction of the "paper files".

Safe & Healthy Community

The Employee Health Services (EHS) Division coordinates, monitors, and reviews examinations administrated by the City's contract clinic, Glendale Adventist Occupational Medical Center, to ensure City standards are met. EHS's wellness program assists and encourages employees toward the maintenance of a more healthy lifestyle and increased productivity.

Arts & Culture

Human Resources continues to conduct aggressive outreach recruitment efforts, including the implementation of a media strategic plan, in order to educate the community about public sector employment, as well as to diversify the workforce. In addition, the Employee Training & Development Division continues to provide diversity awareness training for all City employees, as well as rigorous enforcement and education on anti-discrimination and harassment policies.

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
HUMAN RESOURCES DEPARTMENT**

| | Actual 2010-11 | Adopted 2011-12 | Revised 2011-12 | Adopted 2012-13 |
|--|----------------------|----------------------|----------------------|----------------------|
| General Fund | | | | |
| Training (101-205) | 124,667 | 124,972 | 124,972 | 124,960 |
| Administration (101-206) | 2,311,282 | 2,534,056 | 2,534,056 | 2,395,657 |
| Total General Fund | \$ 2,435,949 | \$ 2,659,028 | \$ 2,659,028 | \$ 2,520,617 |
| Other Funds | | | | |
| Unemployment Insurance Fund (610) | 152,445 | 183,000 | 183,000 | 341,120 |
| Compensation Insurance Fund | | | | |
| Employee Health Services (614-211) | 545,694 | 718,831 | 718,831 | 496,899 |
| Compensation Insurance (614-215) | 12,218,613 | 9,169,128 | 9,169,128 | 10,041,334 |
| Safety (614-221) | 395,923 | 546,041 | 546,041 | 479,628 |
| Total Compensation Insurance Fund | 13,160,230 | 10,434,000 | 10,434,000 | 11,017,861 |
| Dental Insurance Fund (615) | 1,538,921 | 1,559,000 | 1,559,000 | 1,507,914 |
| Medical Insurance Fund (616) | 22,511,887 | 24,063,000 | 24,063,000 | 23,882,942 |
| Vision Insurance Fund (617) | 278,682 | 361,000 | 361,000 | 271,565 |
| Employee Benefits Fund (640) | 3,878,580 | 3,700,000 | 3,700,000 | 2,945,279 |
| Retiree Health Savings Plan (RHSP) Benefits Fund (641) | 1,525,954 | 2,900,000 | 2,900,000 | 1,943,707 |
| Post Employment Benefits Fund (642) | 235,548 | 200,947 | 200,947 | 231,116 |
| Total Other Funds | \$ 43,282,247 | \$ 43,400,947 | \$ 43,400,947 | \$ 42,141,504 |
| Department Grand Total | \$ 45,718,196 | \$ 46,059,975 | \$ 46,059,975 | \$ 44,662,121 |

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
TRAINING
101-205**

| | | Actual 2010-11 | Adopted 2011-12 | Revised 2011-12 | Adopted 2012-13 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43110 | Contractual services | 113,906 | 139,830 | 139,830 | 101,900 |
| 44550 | Travel | 1,416 | 6,560 | 6,560 | 6,560 |
| 44751 | Insurance/surety bond premium | 193 | 225 | 225 | - |
| 44800 | Membership and dues | - | 3,000 | 3,000 | 3,000 |
| 45150 | Furniture & equipment | - | 2,500 | 2,500 | 2,000 |
| 45250 | Office supplies | 331 | 3,000 | 3,000 | 1,500 |
| 46900 | Business meetings | 8,794 | 10,000 | 10,000 | 10,000 |
| 47000 | Miscellaneous | 26 | - | - | - |
| 49049 | Program reductions M&O | - | (40,143) | (40,143) | - |
| | Total Maintenance & Operation | \$ 124,667 | \$ 124,972 | \$ 124,972 | \$ 124,960 |
| TOTAL | | \$ 124,667 | \$ 124,972 | \$ 124,972 | \$ 124,960 |

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
ADMINISTRATION
101-206**

| | | Actual 2010-11 | Adopted 2011-12 | Revised 2011-12 | Adopted 2012-13 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 1,059,327 | 1,165,576 | 1,165,576 | 1,107,893 |
| 41200 | Overtime | 1,692 | 3,000 | 3,000 | 3,000 |
| 41300 | Hourly wages | 18,672 | 30,000 | 30,000 | 30,000 |
| 41600-42601 | Benefits | 167,732 | 273,392 | 273,392 | 256,916 |
| 42700-42702 | PERS retirement | 108,469 | 187,227 | 187,227 | 146,792 |
| | Total Salaries & Benefits | \$ 1,355,892 | \$ 1,659,195 | \$ 1,659,195 | \$ 1,544,601 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 6,015 | 6,200 | 6,200 | 6,200 |
| 43050 | Repairs-bldgs & grounds | - | 2,500 | 2,500 | - |
| 43110 | Contractual services | 102,972 | 136,062 | 136,062 | 167,000 |
| 44120 | Repairs to office equip | 20 | 2,000 | 2,000 | 1,000 |
| 44200 | Advertising | 25,616 | 40,300 | 40,300 | 30,000 |
| 44300 | Telephone | 20,047 | - | - | - |
| 44352 | ISD service charge | 703,847 | 576,554 | 576,554 | 531,094 |
| 44450 | Postage | 11,034 | 11,000 | 11,000 | 11,000 |
| 44550 | Travel | 8,256 | 6,320 | 6,320 | 6,405 |
| 44650 | Training | 1,425 | 3,000 | 3,000 | 3,000 |
| 44750 | Liability | 23,752 | 20,976 | 20,976 | 39,362 |
| 44751 | Insurance/surety bond premium | 1,853 | 2,144 | 2,144 | 5,290 |
| 44800 | Membership and dues | 2,804 | 2,505 | 2,505 | 2,505 |
| 45050 | Periodicals & newspapers | - | 150 | 150 | - |
| 45100 | Books | - | 150 | 150 | - |
| 45150 | Furniture & equipment | 5,483 | 7,000 | 7,000 | 4,900 |
| 45250 | Office supplies | 27,320 | 40,000 | 40,000 | 23,000 |
| 45350 | General supplies | 14 | - | - | 2,300 |
| 46900 | Business meetings | 11,969 | 12,000 | 12,000 | 12,000 |
| 47000 | Miscellaneous | 2,965 | 6,000 | 6,000 | 6,000 |
| | Total Maintenance & Operation | \$ 955,391 | \$ 874,861 | \$ 874,861 | \$ 851,056 |
| TOTAL | | \$ 2,311,282 | \$ 2,534,056 | \$ 2,534,056 | \$ 2,395,657 |

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
UNEMPLOYMENT INSURANCE FUND (610)**

| | | Actual 2010-11 | Adopted 2011-12 | Revised 2011-12 | Adopted 2012-13 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43150 | Cost allocation charge | 5,245 | 4,713 | 4,713 | 3,905 |
| 47000 | Miscellaneous | - | 178,287 | 178,287 | 337,215 |
| 48600 | Claims | 147,200 | - | - | - |
| | Total Maintenance & Operation | \$ 152,445 | \$ 183,000 | \$ 183,000 | \$ 341,120 |
| TOTAL | | \$ 152,445 | \$ 183,000 | \$ 183,000 | \$ 341,120 |

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
COMPENSATION INSURANCE FUND (614)**

| | | Actual 2010-11 | Adopted 2011-12 | Revised 2011-12 | Adopted 2012-13 |
|------------------------------------|--|----------------------|---------------------|---------------------|---------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 891,335 | 950,976 | 950,976 | 774,180 |
| 41200 | Overtime | 3,893 | 1,750 | 1,750 | 4,250 |
| 41300 | Hourly wages | 13,298 | 47,851 | 47,851 | 48,575 |
| 41600-42601 | Benefits | 142,653 | 209,242 | 209,242 | 167,238 |
| 42700-42702 | PERS retirement | 91,144 | 156,416 | 156,416 | 104,619 |
| | Total Salaries & Benefits | \$ 1,142,323 | \$ 1,366,235 | \$ 1,366,235 | \$ 1,098,862 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 19 | 100 | 100 | - |
| 42900 | Uniform allowance | 150 | 150 | 150 | - |
| 43050 | Repairs-bldgs & grounds | - | 500 | 500 | 500 |
| 43080 | Rent | 1,009 | 1,200 | 1,200 | - |
| 43110 | Contractual services | 426,830 | 544,000 | 544,000 | 597,500 |
| 43150 | Cost allocation charge | 251,288 | 372,005 | 372,005 | 390,504 |
| 44100 | Repairs to equipment | 787 | 500 | 500 | 500 |
| 44120 | Repairs to office equip | 128 | 1,100 | 1,100 | 1,200 |
| 44250 | Data communication | 154 | 250 | 250 | 250 |
| 44300 | Telephone | 7,648 | - | - | - |
| 44350 | Vehicle maintenance | - | 100 | 100 | - |
| 44351 | Fleet / equip rental charge | 1,000 | 1,000 | 1,000 | 13,012 |
| 44352 | ISD service charge | 54,472 | 48,618 | 48,618 | 80,597 |
| 44450 | Postage | 2,333 | 2,700 | 2,700 | 2,700 |
| 44550 | Travel | 3,081 | 8,290 | 8,290 | 4,720 |
| 44650 | Training | 20,430 | 19,000 | 19,000 | 29,750 |
| 44700 | Computer software | 16,864 | 18,500 | 18,500 | 18,500 |
| 44750 | Liability | 24,453 | 26,516 | 26,516 | 28,533 |
| 44751 | Insurance/surety bond premium | 3,299 | 3,820 | 3,820 | 4,060 |
| 44760 | Regulatory | - | 250 | 250 | - |
| 44800 | Membership and dues | 1,354 | 2,450 | 2,450 | 1,719 |
| 45050 | Periodicals & newspapers | 1,110 | 1,150 | 1,150 | 1,700 |
| 45100 | Books | 2,362 | 2,250 | 2,250 | 1,000 |
| 45150 | Furniture & equipment | 794 | 6,500 | 6,500 | 5,000 |
| 45170 | Computer hardware | - | 2,500 | 2,500 | 500 |
| 45250 | Office supplies | 1,441 | 6,000 | 6,000 | 4,750 |
| 45300 | Small tools | - | 50 | 50 | 50 |
| 45350 | General supplies | 19,213 | 28,500 | 28,500 | 26,000 |
| 45450 | Printing and graphics | 297 | 1,250 | 1,250 | - |
| 45503 | Fuel - gasoline | - | 500 | 500 | 500 |
| 46000 | Depreciation | 6,095 | 10,000 | 10,000 | 2,578 |
| 46900 | Business meetings | 1,248 | 3,000 | 3,000 | 3,000 |
| 47000 | Miscellaneous | 104 | 7,955,016 | 7,955,016 | 9,250 |
| 47010 | Discount earned & lost | (2) | - | - | - |
| 48501 | Excess liability premium | 181,256 | - | - | 185,000 |
| 48510 | Claims accrual | 1,968,321 | - | - | - |
| 48562 | Compensation ins-temporary | 3,039,103 | - | - | 2,493,084 |
| 48563 | Compensation ins-permanent | 992,297 | - | - | 1,246,542 |
| 48564 | Compensation ins-medical | 4,433,669 | - | - | 4,250,000 |
| 48565 | Compensation ins-other exp | 549,674 | - | - | 510,000 |
| 48566 | Compensation ins-rehab | - | - | - | 6,000 |
| 48567 | Compensation ins-training | 5,626 | - | - | - |
| | Total Maintenance & Operation | \$ 12,017,907 | \$ 9,067,765 | \$ 9,067,765 | \$ 9,918,999 |

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
COMPENSATION INSURANCE FUND (614)**

| | | Actual 2010-11 | Adopted 2011-12 | Revised 2011-12 | Adopted 2012-13 |
|-------------------------|------------------------|----------------------|----------------------|----------------------|----------------------|
| CAPITAL OUTLAY | | | | | |
| 51000 | Capital outlay | 15,614 | - | - | - |
| | Total Capital Outlay | \$ 15,614 | \$ - | \$ - | \$ - |
| CAPITAL PROJECTS | | | | | |
| 59999 | Asset capitalization | (15,614) | - | - | - |
| | Total Capital Projects | \$ (15,614) | \$ - | \$ - | \$ - |
| TOTAL | | \$ 13,160,230 | \$ 10,434,000 | \$ 10,434,000 | \$ 11,017,861 |

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
COMPENSATION INSURANCE FUND-EMPLOYEE HEALTH SERVICES
614-211**

| | | Actual 2010-11 | Adopted 2011-12 | Revised 2011-12 | Adopted 2012-13 |
|------------------------------------|--|--------------------|--------------------|--------------------|--------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 173,758 | 180,192 | 180,192 | 54,732 |
| 41200 | Overtime | - | - | - | 2,500 |
| 41300 | Hourly wages | - | 5,000 | 5,000 | 12,000 |
| 41600-42601 | Benefits | 19,070 | 28,331 | 28,331 | 8,794 |
| 42700-42702 | PERS retirement | 17,685 | 29,001 | 29,001 | 7,787 |
| | Total Salaries & Benefits | \$ 210,513 | \$ 242,524 | \$ 242,524 | \$ 85,813 |
| MAINTENANCE & OPERATION | | | | | |
| 43080 | Rent | 1,009 | 1,200 | 1,200 | - |
| 43110 | Contractual services | 229,926 | 277,000 | 277,000 | 277,000 |
| 43150 | Cost allocation charge | 80,379 | 146,669 | 146,669 | 88,195 |
| 44120 | Repairs to office equip | 128 | 500 | 500 | 200 |
| 44300 | Telephone | 2,560 | - | - | - |
| 44352 | ISD service charge | 5,466 | 7,168 | 7,168 | 9,333 |
| 44450 | Postage | 458 | - | - | - |
| 44550 | Travel | 500 | 2,475 | 2,475 | - |
| 44650 | Training | 2,033 | 3,000 | 3,000 | 5,000 |
| 44700 | Computer software | 618 | 18,000 | 18,000 | 18,000 |
| 44750 | Liability | 6,083 | 4,908 | 4,908 | 2,388 |
| 44751 | Insurance/surety bond premium | 1,301 | 1,507 | 1,507 | 643 |
| 44800 | Membership and dues | 654 | 980 | 980 | 249 |
| 45050 | Periodicals & newspapers | 282 | 400 | 400 | 1,000 |
| 45100 | Books | 971 | 1,000 | 1,000 | - |
| 45150 | Furniture & equipment | 137 | 1,500 | 1,500 | - |
| 45170 | Computer hardware | - | 2,000 | 2,000 | - |
| 45250 | Office supplies | 351 | 1,500 | 1,500 | 1,500 |
| 45350 | General supplies | 1,201 | 3,000 | 3,000 | 500 |
| 45450 | Printing and graphics | - | 500 | 500 | - |
| 46000 | Depreciation | - | - | - | 2,578 |
| 46900 | Business meetings | 1,122 | 2,500 | 2,500 | 2,500 |
| 47000 | Miscellaneous | - | 500 | 500 | 2,000 |
| | Total Maintenance & Operation | \$ 335,181 | \$ 476,307 | \$ 476,307 | \$ 411,086 |
| CAPITAL OUTLAY | | | | | |
| 51000 | Capital outlay | 15,614 | - | - | - |
| | Total Capital Outlay | \$ 15,614 | \$ - | \$ - | \$ - |
| CAPITAL PROJECTS | | | | | |
| 59999 | Asset capitalization | (15,614) | - | - | - |
| | Total Capital Projects | \$ (15,614) | \$ - | \$ - | \$ - |
| TOTAL | | \$ 545,694 | \$ 718,831 | \$ 718,831 | \$ 496,899 |

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
COMPENSATION INSURANCE FUND-COMPENSATION INSURANCE
614-215**

| | | Actual 2010-11 (1) | Adopted 2011-12 | Revised 2011-12 | Adopted 2012-13 |
|------------------------------------|--|-----------------------|---------------------|---------------------|----------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 526,661 | 524,220 | 524,220 | 528,540 |
| 41200 | Overtime | - | 750 | 750 | 750 |
| 41300 | Hourly wages | 13,298 | 18,213 | 18,213 | 15,950 |
| 41600-42601 | Benefits | 72,148 | 99,065 | 99,065 | 101,246 |
| 42700-42702 | PERS retirement | 54,858 | 84,945 | 84,945 | 69,603 |
| | Total Salaries & Benefits | \$ 666,965 | \$ 727,193 | \$ 727,193 | \$ 716,089 |
| MAINTENANCE & OPERATION | | | | | |
| 42800 | Auto allowance | 19 | 100 | 100 | - |
| 43050 | Repairs-bldgs & grounds | - | 250 | 250 | 250 |
| 43110 | Contractual services | 187,978 | 242,000 | 242,000 | 290,500 |
| 43150 | Cost allocation charge | 117,728 | 181,721 | 181,721 | 247,178 |
| 44120 | Repairs to office equip | - | 500 | 500 | 500 |
| 44300 | Telephone | 2,560 | - | - | - |
| 44352 | ISD service charge | 40,303 | 28,791 | 28,791 | 52,391 |
| 44450 | Postage | 1,803 | 2,500 | 2,500 | 2,500 |
| 44550 | Travel | 999 | 1,675 | 1,675 | 1,485 |
| 44650 | Training | 725 | 4,750 | 4,750 | 4,750 |
| 44700 | Computer software | 11,587 | - | - | - |
| 44750 | Liability | 13,499 | 14,395 | 14,395 | 18,812 |
| 44751 | Insurance/surety bond premium | 1,285 | 1,487 | 1,487 | 2,303 |
| 44760 | Regulatory | - | 250 | 250 | - |
| 44800 | Membership and dues | 550 | 1,000 | 1,000 | 1,000 |
| 45050 | Periodicals & newspapers | - | 250 | 250 | 200 |
| 45100 | Books | 1,122 | 750 | 750 | 500 |
| 45150 | Furniture & equipment | - | 4,000 | 4,000 | 4,000 |
| 45170 | Computer hardware | - | 500 | 500 | 500 |
| 45250 | Office supplies | 944 | 4,000 | 4,000 | 2,500 |
| 45350 | General supplies | 207 | 500 | 500 | 500 |
| 45450 | Printing and graphics | 297 | 500 | 500 | - |
| 46900 | Business meetings | - | 250 | 250 | 250 |
| 47000 | Miscellaneous | 95 | 7,951,766 | 7,951,766 | 4,500 |
| 48501 | Excess Liability Premium | 181,256 | - | - | 185,000 |
| 48510 | Claims Accrual | 1,968,321 | - | - | - |
| 48562 | Compensation ins-temporary | 3,039,103 | - | - | 2,493,084 |
| 48563 | Compensation ins-permanent | 992,297 | - | - | 1,246,542 |
| 48564 | Compensation ins-medical | 4,433,669 | - | - | 4,250,000 |
| 48565 | Compensation ins-other exp | 549,674 | - | - | 510,000 |
| 48566 | Compensation ins-rehab | - | - | - | 6,000 |
| 48567 | Compensation ins-training | 5,626 | - | - | - |
| | Total Maintenance & Operation | \$ 11,551,648 | \$ 8,441,935 | \$ 8,441,935 | \$ 9,325,245 |
| TOTAL | | \$ 12,218,613 | \$ 9,169,128 | \$ 9,169,128 | \$ 10,041,334 |

*Notes:

1) Actual 2010-11 column reflects all expenses charged to fund 614 except charges for Dept ID 211 and Dept ID 221.

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
COMPENSATION INSURANCE FUND-SAFETY
614-221**

| | | Actual 2010-11 | Adopted 2011-12 | Revised 2011-12 | Adopted 2012-13 |
|------------------------------------|-------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| SALARIES & BENEFITS | | | | | |
| 41100 | Salaries | 190,916 | 246,564 | 246,564 | 190,908 |
| 41200 | Overtime | 3,893 | 1,000 | 1,000 | 1,000 |
| 41300 | Hourly wages | - | 24,638 | 24,638 | 20,625 |
| 41600-42601 | Benefits | 51,435 | 81,846 | 81,846 | 57,198 |
| 42700-42702 | PERS retirement | 18,601 | 42,470 | 42,470 | 27,229 |
| | Total Salaries & Benefits | <u>\$ 264,845</u> | <u>\$ 396,518</u> | <u>\$ 396,518</u> | <u>\$ 296,960</u> |
| MAINTENANCE & OPERATION | | | | | |
| 42900 | Uniform allowance | 150 | 150 | 150 | - |
| 43050 | Repairs-bldgs & grounds | - | 250 | 250 | 250 |
| 43110 | Contractual services | 8,925 | 25,000 | 25,000 | 30,000 |
| 43150 | Cost allocation charge | 53,181 | 43,615 | 43,615 | 55,131 |
| 44100 | Repairs to equipment | 787 | 500 | 500 | 500 |
| 44120 | Repairs to office equip | - | 100 | 100 | 500 |
| 44250 | Data communication | 154 | 250 | 250 | 250 |
| 44300 | Telephone | 2,527 | - | - | - |
| 44350 | Vehicle maintenance | - | 100 | 100 | - |
| 44351 | Fleet / equip rental charge | 1,000 | 1,000 | 1,000 | 13,012 |
| 44352 | ISD service charge | 8,703 | 12,659 | 12,659 | 18,873 |
| 44450 | Postage | 71 | 200 | 200 | 200 |
| 44550 | Travel | 1,582 | 4,140 | 4,140 | 3,235 |
| 44650 | Training | 17,673 | 11,250 | 11,250 | 20,000 |
| 44700 | Computer software | 4,660 | 500 | 500 | 500 |
| 44750 | Liability | 4,870 | 7,213 | 7,213 | 7,333 |
| 44751 | Insurance/surety bond premium | 713 | 826 | 826 | 1,114 |
| 44800 | Membership and dues | 150 | 470 | 470 | 470 |
| 45050 | Periodicals & newspapers | 828 | 500 | 500 | 500 |
| 45100 | Books | 269 | 500 | 500 | 500 |
| 45150 | Furniture & equipment | 657 | 1,000 | 1,000 | 1,000 |
| 45250 | Office supplies | 146 | 500 | 500 | 750 |
| 45300 | Small tools | - | 50 | 50 | 50 |
| 45350 | General supplies | 17,805 | 25,000 | 25,000 | 25,000 |
| 45450 | Printing and graphics | - | 250 | 250 | - |
| 45503 | Fuel - gasoline | - | 500 | 500 | 500 |
| 46000 | Depreciation | 6,095 | 10,000 | 10,000 | - |
| 46900 | Business meetings | 125 | 250 | 250 | 250 |
| 47000 | Miscellaneous | 9 | 2,750 | 2,750 | 2,750 |
| 47010 | Discount earned & lost | (2) | - | - | - |
| | Total Maintenance & Operation | <u>\$ 131,078</u> | <u>\$ 149,523</u> | <u>\$ 149,523</u> | <u>\$ 182,668</u> |
| TOTAL | | <u>\$ 395,923</u> | <u>\$ 546,041</u> | <u>\$ 546,041</u> | <u>\$ 479,628</u> |

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
DENTAL INSURANCE FUND (615)**

| | | Actual 2010-11 | Adopted 2011-12 | Revised 2011-12 | Adopted 2012-13 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43150 | Cost allocation charge | 36,248 | 25,280 | 25,280 | 24,863 |
| 47000 | Miscellaneous | - | 1,533,720 | 1,533,720 | - |
| 48512 | Insurance admin fee | 276,361 | - | - | 269,611 |
| 48600 | Claims | 1,226,312 | - | - | 1,213,440 |
| | Total Maintenance & Operation | \$ 1,538,921 | \$ 1,559,000 | \$ 1,559,000 | \$ 1,507,914 |
| TOTAL | | \$ 1,538,921 | \$ 1,559,000 | \$ 1,559,000 | \$ 1,507,914 |

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
MEDICAL INSURANCE FUND (616)**

| | | Actual 2010-11 | Adopted 2011-12 | Revised 2011-12 | Adopted 2012-13 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43110 | Contractual services | - | - | - | 47,500 |
| 43150 | Cost allocation charge | 374,781 | 376,379 | 376,379 | 364,075 |
| 44352 | ISD service charge | 270 | - | - | - |
| 44751 | Insurance/surety bond premium | 496 | 576 | 576 | - |
| 46900 | Business meetings | - | - | - | 3,600 |
| 47000 | Miscellaneous | 6,643 | 23,686,045 | 23,686,045 | - |
| 47230 | Retirees | 254,630 | - | - | 265,291 |
| 48512 | Insurance admin fee | 1,782,433 | - | - | 1,998,642 |
| 48513 | HMO premium ER | 4,969,130 | - | - | 5,401,325 |
| 48514 | HMO premium EE | 1,822,878 | - | - | 2,092,161 |
| 48515 | Retirees PPO claims | 4,114,673 | - | - | 4,223,000 |
| 48516 | Retirees HMO premium | 872,771 | - | - | 928,048 |
| 48600 | Claims | 8,313,183 | - | - | 8,559,300 |
| | Total Maintenance & Operation | \$ 22,511,887 | \$ 24,063,000 | \$ 24,063,000 | \$ 23,882,942 |
| TOTAL | | \$ 22,511,887 | \$ 24,063,000 | \$ 24,063,000 | \$ 23,882,942 |

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
VISION INSURANCE FUND (617)**

| | | Actual 2010-11 | Adopted 2011-12 | Revised 2011-12 | Adopted 2012-13 |
|------------------------------------|--|---------------------------|----------------------------|----------------------------|----------------------------|
| MAINTENANCE & OPERATION | | | | | |
| 43150 | Cost allocation charge | 9,033 | 6,881 | 6,881 | 6,478 |
| 47000 | Miscellaneous | - | 354,119 | 354,119 | - |
| 48512 | Insurance admin fee | 34,866 | - | - | 36,590 |
| 48600 | Claims | 234,783 | - | - | 228,497 |
| | Total Maintenance & Operation | \$ 278,682 | \$ 361,000 | \$ 361,000 | \$ 271,565 |
| TOTAL | | \$ 278,682 | \$ 361,000 | \$ 361,000 | \$ 271,565 |

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
EMPLOYEE BENEFITS FUND (640)**

| | | Actual 2010-11 | Adopted 2011-12 | Revised 2011-12 | Adopted 2012-13 |
|------------------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41600-42601 | Benefits | 3,853,102 | - | - | 2,880,013 |
| | Total Salaries & Benefits | <u>\$ 3,853,102</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 2,880,013</u> |
| MAINTENANCE & OPERATION | | | | | |
| 43150 | Cost allocation charge | 25,478 | 52,068 | 52,068 | 65,266 |
| 47000 | Miscellaneous | - | 3,647,932 | 3,647,932 | - |
| | Total Maintenance & Operation | <u>\$ 25,478</u> | <u>\$ 3,700,000</u> | <u>\$ 3,700,000</u> | <u>\$ 65,266</u> |
| TOTAL | | <u>\$ 3,878,580</u> | <u>\$ 3,700,000</u> | <u>\$ 3,700,000</u> | <u>\$ 2,945,279</u> |

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
RETIREE HEALTH SAVINGS PLAN (RHSP) BENEFITS FUND (641)**

| | | Actual 2010-11 | Adopted 2011-12 | Revised 2011-12 | Adopted 2012-13 |
|------------------------------------|-------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41600-42601 | Benefits | 1,492,276 | - | - | 1,890,625 |
| | Total Salaries & Benefits | <u>\$ 1,492,276</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 1,890,625</u> |
| MAINTENANCE & OPERATION | | | | | |
| 43150 | Cost allocation charge | 33,678 | 36,112 | 36,112 | 53,082 |
| 47000 | Miscellaneous | - | 2,863,888 | 2,863,888 | - |
| | Total Maintenance & Operation | <u>\$ 33,678</u> | <u>\$ 2,900,000</u> | <u>\$ 2,900,000</u> | <u>\$ 53,082</u> |
| TOTAL | | <u>\$ 1,525,954</u> | <u>\$ 2,900,000</u> | <u>\$ 2,900,000</u> | <u>\$ 1,943,707</u> |

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
POST EMPLOYMENT BENEFITS FUND (642)**

| | | Actual 2010-11 | Adopted 2011-12 | Revised 2011-12 | Adopted 2012-13 |
|------------------------------------|-------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| SALARIES & BENEFITS | | | | | |
| 41600-42601 | Benefits | 235,548 | - | - | 231,116 |
| | Total Salaries & Benefits | <u>\$ 235,548</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 231,116</u> |
| MAINTENANCE & OPERATION | | | | | |
| 47000 | Miscellaneous | - | 200,947 | 200,947 | - |
| | Total Maintenance & Operation | <u>\$ -</u> | <u>\$ 200,947</u> | <u>\$ 200,947</u> | <u>\$ -</u> |
| TOTAL | | <u>\$ 235,548</u> | <u>\$ 200,947</u> | <u>\$ 200,947</u> | <u>\$ 231,116</u> |

**CITY OF GLENDALE
HUMAN RESOURCES DEPARTMENT
Personnel Classification Detail**

| Classification | Actual 2010-11 | Adopted Budget 2011-12 | Revised Budget 2011-12 | Adopted Budget 2012-13 |
|----------------------------------|-------------------|------------------------------|------------------------------|------------------------------|
| <u>Salaried Employees</u> | | | | |
| Admin. Assistant/Human Resources | 1.00 | 1.00 | 1.00 | 1.00 |
| Admin. Associate/Human Resources | 1.00 | 1.00 | 1.00 | 1.00 |
| Benefits Manager | 1.00 | 1.00 | 1.00 | 1.00 |
| Customer Service Representative | 2.00 | 2.00 | 2.00 | 1.00 |
| Director of Human Resources | 1.00 | 1.00 | 1.00 | 1.00 |
| Employee Health Coordinator | - | - | 1.00 | 1.00 |
| Health Services Administrator | 1.00 | 1.00 | 1.00 | - |
| Human Resources Analyst II | 1.85 | 1.85 | 1.85 | 1.85 |
| Human Resources Assistant | 1.00 | 1.00 | 1.00 | 1.00 |
| Human Resources Associate | 1.00 | 1.00 | 1.00 | 1.00 |
| Human Resources Technician | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Services Specialist I | 2.00 | 2.00 | 1.00 | 1.00 |
| Office Services Specialist II | 1.00 | 1.00 | 1.00 | - |
| Office Services Supervisor | 1.00 | 1.00 | 1.00 | 1.00 |
| Safety Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Safety Services Specialist | 1.00 | 1.00 | 1.00 | - |
| Sr. Human Resources Analyst | 2.00 | 2.00 | 2.00 | 2.00 |
| Sr. Office Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Sr. Safety Services Specialist | 1.00 | 1.00 | 1.00 | 1.00 |
| Sr. Workers Comp Analyst | 1.00 | 1.00 | 1.00 | 1.00 |
| Workers Comp Administrator | 1.00 | 1.00 | 1.00 | 1.00 |
| Workers Comp Analyst | 2.00 | 2.00 | 2.00 | 2.00 |
| Workers Comp Technician | 2.00 | 2.00 | 2.00 | 2.00 |
| Total Salaried Employees | <u>27.85</u> | <u>27.85</u> | <u>27.85</u> | <u>23.85</u> |
| <u>Hourly Employees</u> | | | | |
| | * | * | * | * |
| City Resource Specialist | 0.26 (1) | 0.26 (1) | 0.26 (1) | 0.31 (2) |
| Hourly City Worker | 0.60 (1) | 0.60 (1) | 0.60 (1) | 0.89 (2) |
| Office Services Specialist II | 0.60 (1) | 0.60 (1) | 0.60 (1) | 0.60 (1) |
| Total Hourly Employees | <u>1.46</u> | <u>1.46</u> | <u>1.46</u> | <u>1.80</u> |
| Human Resources Total | <u>29.31</u> | <u>29.31</u> | <u>29.31</u> | <u>25.65</u> |

* Indicates number of positions corresponding to the stated Full-Time Equivalence (FTE)